

TOWN OF JUPITER



DATE: September 17, 2015
TO: Honorable Mayor and Members of Town Council
THRU: Andrew D. Lukasik, Town Manager
FROM: Michael Vilella, Finance Director *MV*
SUBJECT: Consideration of Adopting Ordinance 32-15 to approve the Town of Jupiter's Community Investment Plan (CIP) for fiscal year beginning October 1, 2016 and ending September 30, 2020

EXECUTIVE SUMMARY:

Ordinance 32-15 adopts the Community Investment Program (CIP) for the Town of Jupiter for the fiscal years beginning October 1, 2016 and ending September 30, 2020.

The Fiscal Year 2016-2020 CIP expenditures total \$74,285,993 compared to the Fiscal Year 2015-2019 CIP total of \$64,862,018. As staff has outlined in our budget workshops, the increase in the CIP is attributable primarily to the following projects:

1. The addition of the Southern Extension of Island Way (\$6,050,000).
2. The addition of the JCP Athletic Field Turf Replacement (\$1,825,000).
3. The addition of the Alternate A1A Median Enhancement project (\$750,000).
4. The addition of the Construction of Florida Aquifer Well (\$2,935,748).

RECOMMENDATION:

Consideration of Adopting Ordinance 32-15 to approve the Town of Jupiter Community Investment Program for the fiscal years beginning October 1, 2016 and ending September 30, 2020.

Strategic Results: Fiscal Responsibility, Mobility, Green Spaces & Safety

Attachments:

1. Ordinance 32-15
2. Community Investment Program Details

Funding Source:

<input type="checkbox"/>	Approved in Budget	\$ _____	Sources: _____
<input type="checkbox"/>	Additional Funding Required	\$ _____	Sources: _____

ORDINANCE NO. 32-15

AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA, AMENDING THE TOWN'S COMPREHENSIVE PLAN TO UPDATE THE FIVE YEAR COMMUNITY INVESTMENT PROGRAM INCLUDED WITHIN THE CAPITAL IMPROVEMENTS ELEMENT OF THE COMPREHENSIVE PLAN; PROVIDING FOR THE REPEAL OF LAWS IN CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Legislature of the State of Florida has mandated that all local governments adopt comprehensive plans in accordance with Chapter 163, Part II, Florida Statutes; and

WHEREAS, the Town Council of the Town of Jupiter, Florida ("Town") has adopted a Comprehensive Plan ("Plan") pursuant to Town Ordinance No. 57-89 and the "Local Government Comprehensive Planning and Land Development Regulation Act" ("Act"); and

WHEREAS, the Town's Plan has been determined to be "in compliance" with the provisions of the Act ; and

WHEREAS, the Florida Legislature has amended the Act such that local governments are no longer required to adopt a plan amendment to update the Capital Improvements Element of their comprehensive plans and to transmit them to the state land planning agency; and

WHEREAS, the Town Council has considered this ordinance for adoption to update the Capital Improvement Element of the Town's Comprehensive Plan as set forth in attached **Exhibit "A"**; and

WHEREAS, the Jupiter Town Council has conducted the required public hearings in accordance with Florida Statutes to adopt this Ordinance.

NOW THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA:

Section 1. The whereas clauses are incorporated herein as the legislative findings of the Town Council.

Section 2. Ordinance No. 57-89 of the Town of Jupiter, entitled "Comprehensive Plan of the Town of Jupiter," is hereby amended as set forth in the attached Exhibit "A", which is incorporated herein.

Section 3. Severability. If any section, paragraph, sentence, clause, phrase or word of this Ordinance is for any reason held by a court to be unconstitutional, inoperative or void, such holding shall not affect the remainder of this Ordinance.

Section 4. Repeal of Laws in Conflict. All ordinances or part of ordinances in conflict herewith are hereby repealed to the extent of such conflict.

Section 5. Effective Date. The provisions of this Ordinance shall become effective upon adoption.

**Attachment: Exhibit "A" – Plan Amendments Amending the Updated
5-Year Community Investment Program for Fiscal Years 2016 – 2020.**

TOWN OF JUPITER
PRELIMINARY
COMMUNITY INVESTMENT PROGRAM
2016 – 2020
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**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Project Description	Pg.	2016	2017	2018	2019	2020	Total
Engineering	3	\$ 4,380,000	\$ 5,427,000	\$ 4,805,000	\$ 3,325,000	\$ 1,425,000	\$ 19,362,000
Parks	61	200,000	255,000	350,000	1,015,000	150,000	1,970,000
Neighborhoods	71	320,021	250,000	250,000	250,000	250,000	1,320,021
General Government	77	2,843,657	1,630,856	1,282,067	1,309,212	1,337,712	8,403,504
Planning and Zoning	91	904,800	540,000	675,000	25,000	-	2,144,800
Water	105	6,043,331	4,425,007	4,311,071	11,370,379	8,103,108	34,252,896
Stormwater	151	2,426,174	1,341,502	1,147,658	920,638	996,800	6,832,772
TOTAL		\$ 17,117,983	\$ 13,869,365	\$ 12,820,796	\$ 18,215,229	\$ 12,262,620	\$ 74,285,993

Project Funding	2016	2017	2018	2019	2020	Total
General Revenues	\$ 4,631,652	\$ 3,654,233	\$ 4,319,502	\$ 3,927,139	\$ 1,200,797	\$ 17,733,323
Grants :						
LRPI	945,189	575,569	400,000	558,233	422,391	2,901,382
FDOT						-
MPO						-
CDBG	257,521	250,000	250,000	430,000	430,000	1,617,521
DEP Recreation Development	50,000	-	-	-	-	50,000
Code Enforcement Fines	50,000	-	-	-	-	50,000
Escrow & Other Deposits	1,312,500	-	215,000	59,000	115,000	1,701,500
Open Space Funds	116,000	50,000	-	-	-	166,000
Road Impact Fees	500,000	750,000	35,000	110,000	-	1,395,000
Recreation Impact Fees	125,000	20,000	150,000	-	-	295,000
Water R&R	5,788,076	4,242,076	4,059,198	8,862,695	4,386,731	27,338,776
Lease Revenue	46,448	305,058	742,565	1,223,073	1,311,915	3,629,059
Offsite Fees	130,000	130,000	130,000	97,500	97,500	585,000
Water Capacity Charges	125,255	52,931	54,678	1,813,719	2,994,095	5,040,678
Stormwater R & R	1,007,867	462,317	882,580	792,232	878,045	4,023,041
Storm Water Availability Charges	349,162	275,569	-	-	-	624,731
All Aboard Florida	750,000	-	-	-	-	750,000
Palm Beach County Traffic	-	-	-	-	285,000	285,000
Palm Beach County	200,000	-	-	-	-	200,000
PBC Road Impact Fees	-	1,200,000	200,000	-	-	1,400,000
Developer Participation	100,000	1,250,000	1,250,000	205,000	-	2,805,000
Forfeiture Funds	190,000	-	-	-	-	190,000
Water Revenues	59,667	314,139	-	-	-	373,806
Stormwater Revenues	123,956	128,047	132,273	136,638	141,146	662,060
Building Revenues	259,690	209,426	-	-	-	469,116
TOTAL	\$ 17,117,983	\$ 13,869,365	\$ 12,820,796	\$ 18,215,229	\$ 12,262,620	\$ 74,285,993

The Capital Improvements Plan (C-I-P) is established to set out the Town Council's capital priorities for the Town and to allow planning for said priorities over a five year time frame. It is recognized that these priorities, and financing abilities, may change and therefore the Town Council may add or delete items on an annual basis pursuant to Rule 9J-11.011(8), F.A.C., if determined necessary.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
ENGINEERING
2016 - 2020**

Project Code	Project Description	Pg.	2016	2017	2018	2019	2020	Total
E19XX	Commercial Alley Improvements Pine Gardens North and South	4	\$ -	\$ -	\$ 15,000	\$ 235,000	\$ -	\$ 250,000
E1504	WWII Naval Housing Renovation	6	135,000	-	-	-	-	135,000
E0038	Collector Roadway Lighting - FPL	8	225,000	225,000	225,000	-	-	675,000
E1503	JCP Sports Field Lighting	10	-	-	150,000	-	100,000	250,000
E0037	Jupiter Lakes Blvd. ROW Improve.	12	625,000	-	-	-	-	625,000
E0056	Mast Arm Traffic Signals - Military Trail & Indian creek Pkwy.	14	-	-	-	-	400,000	400,000
E1002	Neighborhood Sidewalks	16	150,000	100,000	100,000	100,000	100,000	550,000
E1502	Town Hall Parking Lot	18	-	160,000	-	-	-	160,000
E18XX	Public Works Storage Building	20	45,000	35,000	575,000	-	-	655,000
E1003	Street Resurfacing	22	300,000	450,000	525,000	400,000	500,000	2,175,000
E0001	Toney Penna Dr. Improvements	24	300,000	-	-	-	-	300,000
G0022	Town Hall Generator Replacement	26	-	-	295,000	-	-	295,000
E1301	Replace TH 2nd Story Windows	28	-	-	425,000	-	-	425,000
G0005	IT Continuity of Operations	30	-	1,037,000	-	-	-	1,037,000
E1402	Traffic Management and Safety Improvements	32	100,000	100,000	100,000	100,000	100,000	500,000
E0015	Traffic Signals - General	34	-	-	35,000	315,000	-	350,000
G0008	Council Chambers Upgrades	36	60,000	-	-	-	-	60,000
E0029	Quiet Zone (Transit Improvements)	38	500,000	-	-	-	-	500,000
E1505	Pedestrian Crossing Improvements at FEC RR	40	250,000	-	-	-	-	250,000
New	Community Center Renovations	42	-	-	-	-	50,000	50,000
New	ADA Transition Plan	44	100,000	-	-	-	-	100,000
New	JCP Athletic Field Turf Replacement	46	-	75,000	-	1,750,000	-	1,825,000
New	Air Conditioning Equipment Replcement	48	15,000	45,000	15,000	25,000	175,000	275,000
New	Jones Creek Headwater Public Access Improvements	50	-	-	30,000	400,000	-	430,000
New	Indiantown Rd Pedestrian Crossing Improvements	52	-	-	190,000	-	-	190,000
New	Pedestrian and Bicycle Safety Improvements	54	100,000	-	-	-	-	100,000
New	Alternate A1A Median Enhancements	56	75,000	-	675,000	-	-	750,000
E1201	Southern Extension of Island Way	58	1,400,000	3,200,000	1,450,000	-	-	6,050,000
Total			\$ 4,380,000	\$ 5,427,000	\$ 4,805,000	\$ 3,325,000	\$ 1,425,000	\$ 19,362,000

Project Funding	2016	2017	2018	2019	2020	Total
General Revenues	\$ 1,855,000	\$ 1,703,435	\$ 3,105,000	\$ 2,801,000	\$ 1,025,000	\$ 10,489,435
Road Impact Fees	500,000	750,000	35,000	110,000	-	1,395,000
Escrow Funds	1,175,000	-	215,000	59,000	115,000	1,564,000
All Aboard Florida	750,000	-	-	-	-	750,000
PBC Traffic	-	-	-	-	285,000	285,000
PBC Road Impact Fees	-	1,200,000	200,000	-	-	1,400,000
LRPI Grant	-	-	-	150,000	-	150,000
Water Revenues	-	314,139	-	-	-	314,139
Building Revenues	-	209,426	-	-	-	209,426
Developer Contribution	100,000	1,250,000	1,250,000	205,000	-	2,805,000
TOTAL	\$ 4,380,000	\$ 5,427,000	\$ 4,805,000	\$ 3,325,000	\$ 1,425,000	\$ 19,362,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Mobility	Department : Engineering Project No. : New Year(s) : 2018 - 2019 Projected In-Service Date : 2019
Project Name : Commercial Alley Improvements Pine Gardens North and South	

Project Description :
 Improve the unpaved or poorly drained alleys located at rear of commercial businesses in Pine Gardens North and Pine Gardens South

Link to Strategic Plan :
 Improved Mobility within Jupiter: Greater ease of traffic flow and less congestion.

Need, Justification, Benefits :
 These alleys are Town owned right of ways that service the rear of numerous local businesses. The alleys are currently in need of improvements as the alleys have poor drainage, potholes, no pavement or pavement in poor condition. Project goal is to improve access, drainage, connectivity and the level of service within these alleys to better support the operation of the local businesses.

Location & Area Map	Project Photo

Comments :
 This scope of this project will address improvements to the Town's alleys along the rear of local streets in Pine Gardens North and Pine Gardens South. It is not intended to improve the alleys adjacent to residential areas in Pine Gardens North and Pine Gardens South.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Commercial Alley Improvements Pine Gardens North and South						Project No.	New
Strategic Priority :	Mobility							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				15,000				\$ 15,000
Construction					235,000			\$ 235,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$0	\$0	\$15,000	\$235,000	\$0	\$0	\$ 250,000
Funding Sources :								
General revenues				15,000	235,000			\$ 250,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Total Revenues	\$ -	\$0	\$0	\$15,000	\$235,000	\$0	\$0	\$ 250,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance
							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

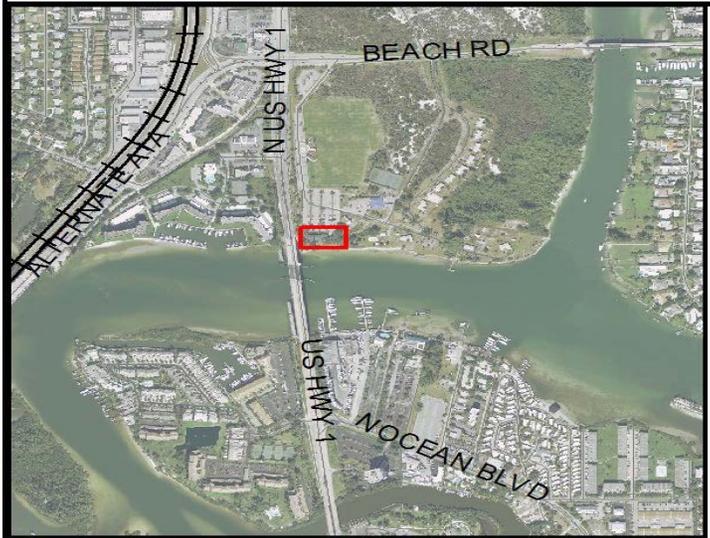
Strategic Priority : Uniquely Jupiter, Small Town Feel	Department : Engineering Project No. : E1504 Year(s) : 2014 - 2018 Projected In-Service Date : 2016
Project Name : WWII Naval Housing Renovation	

Project Description :
 This project will be for ongoing exterior repairs and maintenance to the exterior of the World War II Barracks Building.

Link to Strategic Plan :
 Revitalization of Jupiter as a Livable Community: Preserve and Utilize Jupiter's history, heritage, buildings and character.

Need, Justification, Benefits :
 With the age of the building ongoing maintenance and repairs are required to keep the building functional and in good repair.

Location & Area Map



Project Photo



Comments : The scope of construction in FY 2015 is for the installation of shore and bank protection for the property along the Loxahatchee River. The scope of work in FY 2016 includes, site work, concrete and masonry repairs, carpentry, miscellaneous metals, painting and finishes.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	WWII Naval Housing Renovation						Project No.	E1504	
Strategic Priority :	Uniquely Jupiter, Small Town Feel								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 15,000							\$ 15,000	
Construction	\$ 25,000	\$ 135,000						\$ 160,000	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 40,000	\$ 135,000	\$ -	\$ 175,000					
Funding Sources :									
General revenues	\$ 40,000	\$ 135,000						\$ 175,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
Total Revenues	\$ 40,000	\$ 135,000	\$ -	\$ 175,000					
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						2/3/2015	Balance \$ 40,000

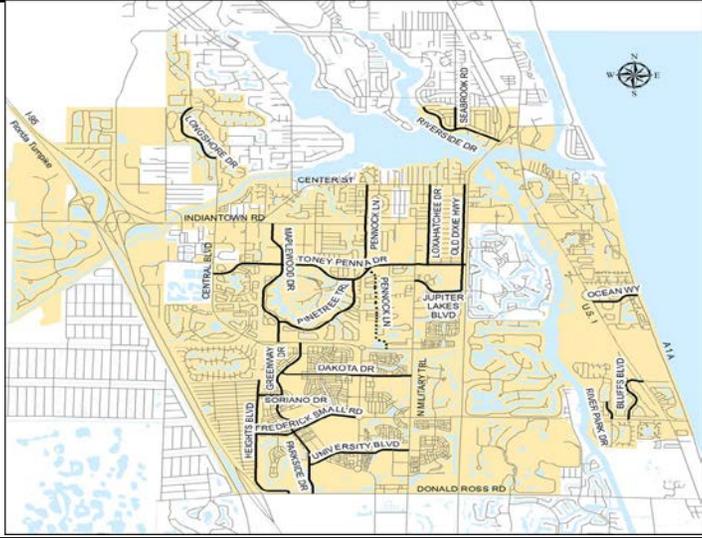
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Safety	Department : Engineering
	Project No. : E0038
Project Name : Collector Roadway Lighting FPL Coach Option	Year(s) : 2015 - 2019
	Projected In-Service Date : TBD

Project Description :
Street light installation along the Town's collector roads; Maplewood Drive, Toney Penna Drive, Old Dixie Highway, Loxahatchee Drive, Pennock Lane, Bush Road, Riverside Drive, Ocean Way, Seabrook Road, Longshore Drive, Jupiter Lakes Blvd, and Heights Boulevard. The lighting would be designed and installed by FPL with the Town installing the conduit and pull boxes. For collectors with existing lighting that is found sufficient during design, no additional lighting will be installed, but if insufficient, the existing lighting would be enhanced as needed.

Link to Strategic Plan : Traffic, road safety, bikes, pedestrians, parking lots, speed limits

Need, Justification, Benefits :
This program will improve vehicular, pedestrian and bicycle safety on the town's more heavily traveled roadways. With increased vehicular, pedestrian and bicycle traffic, lighting a roadway helps to improve visibility and safety during hours of darkness. Implementation over three years, beginning in FY 2016.

Location & Area Map	Project Photo
	

Comments :
A recent study by FDOT in District Four showed a significant correlation between lighting conditions: Likelihood of a fatal crash is 13 times greater in dark conditions with no street light than in daylight. Likelihood of a fatal crash is 6 times greater in dark conditions with street lights than in daylight.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Collector Roadway Lighting						Project No.	E0038
Strategic Priority :	Safety							
Department :	Engineering & Public Works							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 235,000	\$ 225,000	\$ 225,000	\$ 225,000	TBD	TBD	TBD	\$ 910,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ 235,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 910,000
Funding Sources :								
General revenues	\$ 110,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 785,000
Impact fees	\$ 125,000							\$ 125,000
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ 235,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 910,000
Operating :								
Personnel								\$ -
Operating	\$ 25,000	\$ 25,000	\$ 25,000	\$ 45,000	\$ 65,000	\$ 135,000	TBD	\$ 320,000
Capital								\$ -
Other								\$ -
Total Operating	\$ 25,000	\$ 25,000	\$ 25,000	\$ 45,000	\$ 65,000	\$ 135,000	\$ -	\$ 320,000

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ 125,000	\$ 110,000	\$ -	\$ -	\$ 235,000
Amount Expended	\$ -	\$ -	\$ 2,760	\$ 50,114	\$ 180,103	\$ -	\$ 232,977
						5/6/2014	Balance \$ 2,023

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : JCP Sports Field Lighting Replacement	Project No. : R1503
	Year(s) : 2015 - 2019
	Projected In-Service Date : T.B.D

Project Description : This project scope includes an initial study, structural evaluation, preliminary engineering and cost estimating for the replacement of the existing prestressed concrete poles, lighting controls and luminaires at JCP.

Link to Strategic Plan : Maintain Town infrastructure, facilities and buildings at a level defined in Town policies

Need, Justification, Benefits : The park was constructed in the early 1990's. The anticipated funding year and timeframe for construction would be when the lighting controls, luminaires and prestressed are approaching a 30 year life span. The age, coupled with both technology changes and surviving three major hurricanes, places a more than likely probability that it will be advantageous to replace.

Location & Area Map	Project Photo
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Comments : The existing prestressed poles will need to be inspected and analyzed to determine if replacement is warranted when the existing luminaires and supports are replaced. If all of the poles are required to be replaced the budget will have to be increased to reflect the replacement costs. Installing new lighting will improve playing conditions on fields and provide illumination levels more consistent with current standards.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	JCP Sports Field Lighting						Project No.	R1503	
Strategic Priority :	Organizational Excellence								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering	\$ 100,000			\$ 150,000				\$	250,000
Construction						\$ 100,000	\$ 4,250,000	\$	4,350,000
Equipment								\$	-
Other								\$	-
Total Budget	\$ 100,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 100,000	\$ 4,250,000	\$	4,600,000
Funding Sources :									
General revenues	\$ 100,000			\$ 150,000		\$ 100,000	\$ 4,250,000	\$	4,600,000
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
Total Revenues	\$ 100,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 100,000	\$ 4,250,000	\$	4,600,000
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total	
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,078	\$ 83,078	
						2/3/2015	Balance	\$ 16,923

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Mobility	Department : Engineering
Project Name : Jupiter Lakes Blvd Repairs and Restoration	Project No. : E0037
	Year(s) : 2016-2020
	Projected In-Service Date : 2017

Project Description :
The project consists of installation of a 5 foot sidewalk along south side of the roadway, installing raised curbing around the medians, roadside swale and limited stormwater system modifications for the sidewalk addition. The medians will receive enhanced landscaping and irrigation. This project is the second phase of improvements, with the initial phase of project completed in 2013, that addressed rehabilitation of the roadway asphalt system.

Link to Strategic Plan :
Improve safety of the streets for cars, bicycles and pedestrians

Need, Justification, Benefits :
This important collector roadway services the Jupiter Medical Center, medical offices, businesses, and residential communities. The roadway lacks a continuous sidewalk along south side, as well a other desirable and needed improvements such as curbed medians with landscaping, adequate drainage, etc. This project will address completion of sidewalk accessibility and connectivity, clear zone improvements, and aesthetic improvements that are appropriate for important collector roadways such as Jupiter lakes Blvd.

Location & Area Map	Project Photo
	

Comments :
The initial phase of improvement completed in FY 2013 included roadway base and asphalt rehabilitation and resurfacing, sidewalk and swale improvements, addition of parking along hospital frontage and roadway striping. The second phase in FY 2016 will consist of traffic safety, pedestrian, drainage and landscape improvements.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Jupiter Lakes Blvd. ROW Improvements						Project No.	E0037	
Strategic Priority :	Mobility								
Department :	Engineering & Public Works								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									
Planning / Design									
Engineering	\$ 55,000							\$ 55,000	
Construction	\$ 371,276	\$ 625,000						\$ 996,276	
Equipment									
Other								\$ -	
Total Budget	\$ 426,276	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,051,276	
Funding Sources :									
General revenues	\$ 396,276	\$ 425,000						\$ 821,276	
Impact fees		\$ 100,000						\$ 100,000	
Grant revenues									
Stormwater									
Water R & R funds									
Developer contribution	\$ 30,000	\$ 100,000						\$ 130,000	
Total Revenues	\$ 426,276	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,051,276	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ 25,000	\$ 371,276 (*)	\$ -	\$ 30,000	\$ 426,276
Amount Expended	\$ -	\$ -	\$ -	\$ 349,883	\$ 41,161	\$ -	\$ 391,044
						2/3/2015	Balance \$ 35,232

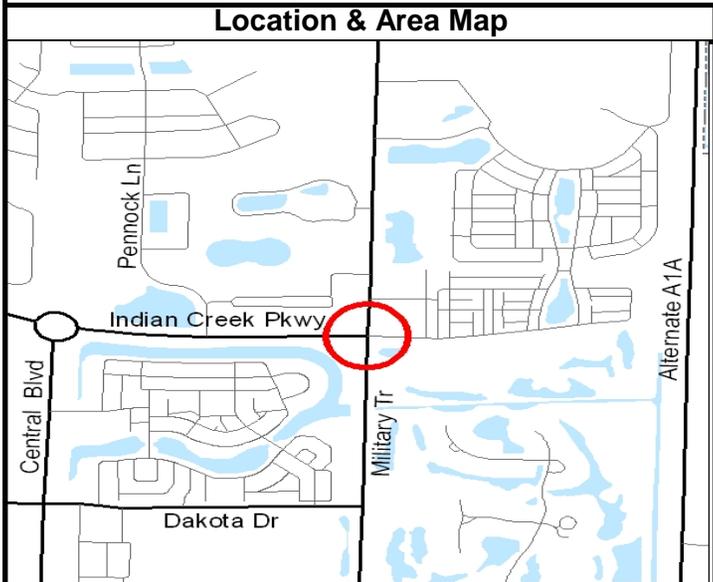
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Mobility	Department : Engineering Project No. : E0056 Year(s) : 2016 - 2020 Projected In-Service Date : After 2016
Project Name : Mast Arm Traffic Signal Intersection of Military Trail and Indian Creek Parkway	

Project Description :
 Install a mast arm traffic signal and replace existing strain poles at the intersection of Military Trail and Indian Creek Parkway.

Link to Strategic Plan :
 Safe streets for cars, bicycles and pedestrians.

Need, Justification, Benefits :
 To enhance intersection appearance by installing a mast arm traffic signal this intersection. In addition, mast arm poles fare better during high wind events such as hurricanes.



Comments :
 Staff will continue to pursue funding participation with Palm Beach County, but the timing is uncertain due to the source of revenue for the project.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Mast Arm Signal - Military Trail and Indian Creek Parkway						Project No.	E0056	
Strategic Priority :	Mobility								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 110,000								\$ 110,000
Construction						\$ 400,000			\$ 400,000
Equipment									\$ -
Other									\$ -
Total Budget	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 510,000
Funding Sources :									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
PBC Traffic						\$ 285,000			\$ 285,000
Water R & R funds									\$ -
Escrows (*)	\$ 110,000					\$ 115,000			\$ 225,000
Total Revenues	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 510,000
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 50,000	\$ 110,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						6/18/2015	Balance \$ 110,000

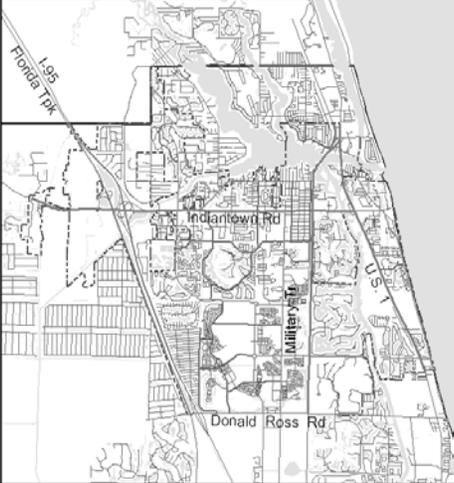
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Mobility	Department : Engineering
Project Name : Neighborhood Sidewalks	Project No. : E1002
	Year(s) : 2016 - 2020
	Projected In-Service Date : On-going

Project Description :
Install sidewalks and improve asphalt paths throughout the Town and provide new sidewalk links to establish a desired level of service for pedestrians, facilities and on Town right of ways.

Link to Strategic Plan :
All Neighborhoods as Desirable Places to Live: Safe and secure neighborhoods.

Need, Justification, Benefits :
The Engineering Division conducted a comprehensive survey and inspection of sidewalks throughout the Town. Work includes infill, roadway connections, ADA upgrades and other necessary work to install new sidewalk links to establish desired level of service for pedestrian facilities on Town right of ways. Missing and deficient sidewalks encourage pedestrians to use swales and roadways for access, increasing safety concerns. The missing ADA ramps and gaps in the sidewalks do not meet the needs of disabled residents.

Location & Area Map	Project Photo
	

Comments :
This is a comprehensive program to replace, infill and repair the Town's sidewalk inventory through Fiscal Year 2019. Staff has identified sidewalk replacements (remove and replace existing) and improvements (new or missing link sections) in the Town, including the resurfacing of existing asphalt pathways. Scope of project for 2016 and beyond has been increased to address trip hazards and requirements of the new neighborhoods properties brought under Town management via the neighborhood equity program. Plan scope of work in 2015 includes construction of missing links on Jupiter Park Dr. and Mohican Dr. as well as sidewalk repairs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Neighborhood Sidewalks						Project No.	E1002	
Strategic Priority :	Mobility								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction	\$ 1,355,097	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	TBD	\$ 1,905,097	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 1,355,097	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,905,097	
Funding Sources :									
General revenues	\$ 1,236,687	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	TBD	\$ 1,786,687	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater	\$ 76,410							\$ 76,410	
Water R & R funds								\$ -	
Escrow funds (***)	\$ 42,000							\$ 42,000	
Total Revenues	\$ 1,355,097	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,905,097	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 367,739	\$ 100,000	\$ 200,000	\$ 162,358	\$ 200,000	\$ 325,000	\$ 1,355,097
Amount Expended	\$ 328,342	\$ 117,019	\$ 85,924	\$ 51,275	\$ 215,469	\$ 22,457	\$ 820,486
						2/3/2015	Balance \$ 534,611

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Organizational Excellence	Department : Engineering Project No. : E1502
Project Name : Town Hall Parking Lot	Year(s) : 2016 - 2020 Projected In-Service Date : 2017

Project Description : This project scope includes resurfacing and restriping the existing Town Hall parking lot.

Link to Strategic Plan : Maintain Town infrastructure, facilities and buildings at a level defined in Town policies.

Need, Justification, Benefits : The parking lot has aged is approximately 30 years old, showing signs of fatigue and wear. The parking lot will be resurfaced to restore the existing wearing surface and protect the base from damage.

Location & Area Map	Project Photo
	

Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Town Hall Parking Lot						Project No.	E1502	
Strategic Priority :	Organizational Excellence								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction			\$ 160,000					\$ 160,000	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Funding Sources :									
General revenues			\$ 160,000					\$ 160,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
Total Revenues	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016- 2020**

Strategic Priority : Organizational Excellence	Department : Engineering Project No. : New Year(s) : Projected In-Service Date : 2019
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Project Name :
Public Works Storage Building and JPD Impound Relocation

Project Description :
This project will provide a 4000 square foot dry storage building for the PW materials and equipment. As a result of the building being built on the existing Police Department Impound Lot site, the Impound Lot would be relocated to the southeast corner of the PW compound. The new Impound Lot location will have an LED area light. This project will also construct five concrete material storage areas in the southern portion of the PW compound.

Link to Strategic Plan :
Maintain Town infrastructure, buildings and facilities at a level defined in Town policies.

Need, Justification, Benefits :
Provide dry storage and protection from the elements for various valuable materials and equipment which is owned by the Town and additional workspace for trade crews. Provide a segregated storage location for various materials which are used during daily maintenance tasks by PW personnel; asphalt, crusher stone, sand, etc.

Location & Area Map	Project Photo
	

Comments : The scope of work in FY 2018 includes, demolition of existing impound lot asphalt and fence, paving, grading, installation of fencing, installation of light pole, installation of concrete, carpentry, miscellaneous metals, painting, and specialty finishes required for the construction of an approximate 4,000 Square Foot metal building. Additional budget was added in FY 2016 for the replacement of an existing 60 KW emergency standby generator that services the existing Public Works building.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016- 2020**

Project Name :	Public Works Storage Building and JPD Impound Relocation						Project No.	New
Strategic Priority :	Organizational Excellence							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 5,000	\$ 35,000					\$ 40,000
Construction				\$ 575,000				\$ 575,000
Equipment		\$ 40,000						\$ 40,000
Other								\$ -
Total Budget	\$ -	\$ 45,000	\$ 35,000	\$ 575,000	\$ -	\$ -	\$ -	\$ 655,000
Funding Sources :								
General revenues		\$ 45,000	\$ 35,000	\$ 575,000				\$ 655,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ 45,000	\$ 35,000	\$ 575,000	\$ -	\$ -	\$ -	\$ 655,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance
							\$ -

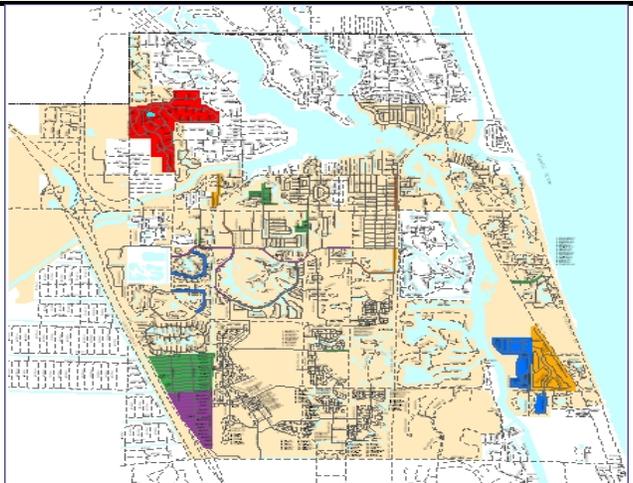
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Manage Growth	Department : Engineering
Project Name : Street Resurfacing	Project No. : E1003
	Year(s) : 2016 - 2020
	Projected In-Service Date : On-going

Project Description : The Town has over 121 centerline miles of Town maintained roads. The resurfacing funds have been reallocated to a variety of maintenance techniques such as crack sealing, slurry sealing, micro resurfacing, sectional pavement and patch repairs, collector road safety edge installations and intersection radii/curb installations. The Town's Neighborhoods pending resurfacing were surveyed and with the Pavement Condition Index (PCI) was updated in FY 2011. PCI will be updated in FY 2015.

Link to Strategic Plan :
Neighborhoods as Desirable Places to Live

Need, Justification, Benefits :
Priority of roadways under the overlay program is based on resurfacing the poorest pavement surfaces first with some consideration given to geographical proximity and economy of scale. Staff will continue to monitor the pavements to ensure the condition does not deteriorate such that more extensive repairs and rehabilitation will be required and likewise initiate resurfacing sooner to capture savings created by recent unit prices.

Location & Area Map	Project Photo
	

Comments : All projects will be coordinated with Utilities, bike lane improvements and other C-I-P projects.

2015: Resurfacing Indian Creek Dr East & Old Dixie (TPD to ITR); pavement repairs Town-wide; PCI Update.

2016 : Resurfacing Jupiter River Estates and South Old Dixie; pavement repairs Town-wide

2017 : Heights Blvd, Riverside Drive and other areas as identified in the 2015 PCI Update

2018 : Bluffs East and other areas as identified in the 2015 PCI Update; pavement repairs Town-wide

2019 : Bluffs West and other areas as identified in the 2015 PCI Update; pavement repairs Town-wide

2021 : To Be Determined based on 2020 PCI Update; pavement repairs Town-wide

Other streets are included in yearly estimates. Staff will provide in-house engineering, and construction support.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Street Resurfacing Program						Project No.	E1003	
Strategic Priority :	Manage Growth								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 275,000								\$ 275,000
Construction	\$ 3,866,420	\$ 300,000	\$ 450,000	\$ 525,000	\$ 400,000	\$ 500,000	TBD		\$ 6,041,420
Equipment									\$ -
Other									\$ -
Total Budget	\$ 4,141,420	\$ 300,000	\$ 450,000	\$ 525,000	\$ 400,000	\$ 500,000	\$ -		\$ 6,316,420
Funding Sources :									
General revenues	\$ 4,141,420	\$ 300,000	\$ 450,000	\$ 525,000	\$ 400,000	\$ 500,000	TBD		\$ 6,316,420
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Total Revenues	\$ 4,141,420	\$ 300,000	\$ 450,000	\$ 525,000	\$ 400,000	\$ 500,000	\$ -		\$ 6,316,420
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total	
Amount Budgeted	\$ 2,016,420	\$ 50,000	\$ 300,000	\$ 700,000	\$ 750,000	\$ 325,000		\$ 4,141,420
Amount Expended	\$ 1,682,921	\$ 198,297	\$ 119,239	\$ 920,859	\$ 626,757	\$ 299,343		\$ 3,847,416
						2/3/2015	Balance	\$ 294,004

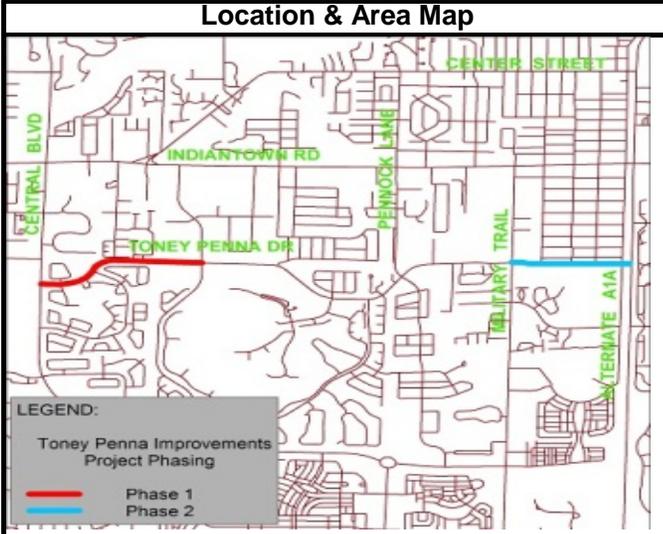
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Mobility	Department : Engineering
Project Name : Toney Penna Drive Improvements	Project No. : E0001
	Year(s) : 2016 - 2017
	Projected In-Service Date : 2017

Project Description :
The Toney Penna Master Plan was developed and approved by the Town Council to be implemented in two phases from Central Blvd. to Military Trail and from Military Trail to Alternate A1A. Project scope has been reduced to eliminate median landscaping elements, paved shoulders and other features to reduce the project cost.

Link to Strategic Plan :
Jupiter as a Unique Livable Community: Buildout consistent with our vision, plans, policies and standards.
Mobility in Jupiter: Pedestrian friendly community with sidewalks, paths and trails.

Need, Justification, Benefits :
This corridor is an important right-of-way for vehicles, pedestrians and bicycles due to schools, parks, athletic centers, and residential neighborhoods abutting the roadway.



Comments :
Project scope for Phase 1 has been reduced to include an 8 FT shared use path connecting from West of Maplewood Drive to Central Blvd; no other enhancements are included in the scope. The future Phase 2 which is East of Military Trail will be constructed in the future as part of the redevelopment of the Toney Penna corridor.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Toney Penna Drive - Phase I						Project No.	E0001	
Strategic Priority :	Mobility								
Department :	Engineering								
Project Budget :	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Land acquisition								\$	-
Planning / Design								\$	-
Engineering	\$ 50,000							\$	50,000
Construction	\$ 658,697	\$ 300,000						\$	958,697
Equipment								\$	-
Other								\$	-
Total Budget	\$ 708,697	\$ 300,000	\$ -	\$ -	\$ 1,008,697				
Funding Sources :									
General revenues	\$ 431,287	\$ 125,000						\$	556,287
Escrow funds (*)	\$ 277,410	\$ 175,000						\$	452,410
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Total Revenues	\$ 708,697	\$ 300,000	\$ -	\$ -	\$ 1,008,697				
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 300,000	\$ 264,486	\$ 94,211	\$ -	\$ -	\$ 50,000	\$ 708,697
Amount Expended	\$ 315,952	\$ 170,265	\$ -	\$ -	\$ -	\$ -	\$ 486,217
						2/3/2015	Balance \$ 222,480

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Town Hall Generator Replacement	Project No. : G0022 Year(s) : 2015-2018 Projected In-Service Date : 2018

Project Description :
Replace the existing Town Hall Generator with a new energy efficient diesel powered 300 KW generator.

Link to Strategic Plan :
Maintain Town infrastructure, facilities and buildings at a level defined in Town policies.

Need, Justification, Benefits :
The Town Hall's diesel powered 150 KW generator does not meet the current energy demands. While continuously maintained, the generator is aging and is undersized for the electrical loads at Town Hall. The electrical needs for the Town's computer room alone have more than tripled. Due to the current demand, when the existing generator is in operation, the elevator is inoperable.

Location & Area Map



Project Photo



Comments :
Town Hall generator upgrades will help the Town to be more self-sufficient and responsive to the public's needs during and after storm events. Generator upgrades with a low emission diesel engine at Town Hall will also reduce energy consumption, reduce greenhouse gas emissions, and reduce the carbon footprint for Town Hall. Town Hall needs will be reevaluated prior to project implementation to best determine the appropriate generator capacity needs and the generator will be sized to match the required load.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Town Hall Generator Replacement						Project No.	G0022	
Strategic Priority :	Organizational Excellence								
Department :	Engineering & Public Works								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 25,000							\$ 25,000	
Construction				\$ 295,000				\$ 295,000	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 25,000	\$ -	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ 320,000	
Funding Sources :									
General revenues	\$ 25,000			\$ 295,000				\$ 320,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
Total Revenues	\$ 25,000	\$ -	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ 320,000	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ 4,539	\$ -	\$ 4,539
						2/3/2015	Balance \$ 20,461

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : Replace Town Hall 2nd story windows.	Project No. : E1301
	Year(s) : 2013-2017
	Projected In-Service Date : 2018

Project Description :
Replace Town Hall 2nd story windows with impact resistant and energy efficient windows that will meet the current wind load and energy efficiency requirements of the Florida Building Code. This project also includes impact resistant window replacement for the main entrance, Council Chambers entrance, Planning & Zoning entrance, the Police Department entrance to Town Hall, and the 1st Floor Section of the Police Department.

Link to Strategic Plan :
Maintain Town infrastructure, facilities and buildings at a level defined in Town policies.

Need, Justification, Benefits :
Town Hall 2nd story windows are prone to leaking during high wind events and do not meet current wind load standards. The hurricane shutters are difficult to operate, require on-going maintenance, and significant labor in advance of a storm to shutter. Window upgrades at Town Hall will also reduce energy consumption, reduce greenhouse gas emissions, and reduce the carbon footprint for Town Hall.

Location & Area Map	Project Photo
	

Comments :
Town Hall 2nd story window upgrades will help the Town to be more environmentally responsible and resource-efficient with higher wind and impact resistance windows during a storm. Project budget is based on costs of \$82 per square foot for second floor windows and upgrades to the Main, Police, Planning & Zoning, and Council Chambers entrances.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Replace Town Hall 2nd story windows						Project No.	E1301	
Strategic Priority :	Organizational Excellence								
Department :	Engineering & Public Works								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 25,000							\$ 25,000	
Construction				\$ 425,000				\$ 425,000	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 25,000	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 450,000	
Funding Sources :									
General revenues	\$ 25,000			\$ 425,000				\$ 450,000	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Fund balance								\$ -	
Total Revenues	\$ 25,000	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 450,000	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						2/3/2015	Balance \$ 25,000

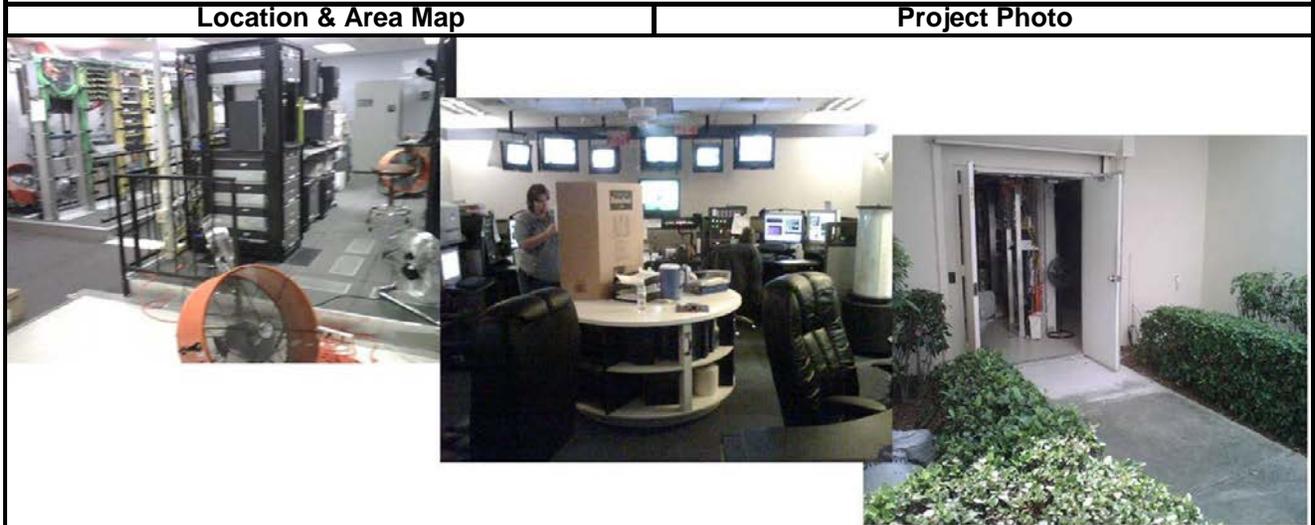
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility	Department : Information Systems
	Project No. : G0005
Project Name : IT Continuity of Operations	Year(s) : 2013-2015
	Projected In-Service Date : 2017

Project Description :
Evaluate a reduced scope of the data center project that will address the information technology needs of the organization to ensure continued delivery of essential services following an emergency or hurricane event. The options that will be considered involve a smaller building to only house equipment, increased utilization of "cloud" services, further offsite colocation of equipment and data storage, as well as other available managed data center services.

Link to Strategic Plan :
To maintain a "Responsive Town Government", the Town must continue to keep citizens well informed about local governmental services, issues and programs; remain financially sound with the ability to fund desired services and service levels; and continue an emphasis on strong customer service.

Need, Justification, Benefits :
Today's changing IT environment provides options that will meet the technology needs of the organization for ensuring service delivery during and after an emergency or disaster while maintaining financial sustainability. Several of the Town's information technology systems have already been moved offsite (e.g. NorthCom Police Communications Center in Palm Beach Gardens) or are hosted in the "cloud" via the internet (e.g. Financial Management System). This project involves protecting the critical voice, data, and supporting systems necessary to provide technological solutions for service delivery challenges and better ensure adequate communication and business continuity in the event of a disaster.



Comments :
The budget estimate for this project is conceptual in nature and dependent upon the feasibility of available options that will meet the information technology needs for disaster recovery and business continuity.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	IT Continuity of Operations						Project No.	G0005	
Strategic Priority :	Fiscal Responsibility								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design	\$ 20,000							\$ 20,000	
Engineering	\$ 200,000		\$ 100,000					\$ 300,000	
Construction	\$ 563,000		\$ 837,000					\$ 1,400,000	
Equipment								\$ -	
Other			\$ 100,000					\$ 100,000	
Total Budget	\$ 783,000	\$ -	\$ 1,037,000	\$ -	\$ -	\$ -	\$ -	\$ 1,820,000	
Funding Sources :									
General revenues	\$ 507,000		\$ 513,435					\$ 1,020,435	
Impact fees								\$ -	
Grant revenues								\$ -	
Building revenues	\$ 107,812		\$ 209,426					\$ 317,238	
Water revenues	\$ 168,188		\$ 314,139					\$ 482,327	
Bond issues								\$ -	
Total Revenues	\$ 783,000	\$ -	\$ 1,037,000	\$ -	\$ -	\$ -	\$ -	\$ 1,820,000	
Operating :									
Personnel								\$ -	
Operating			\$ 15,000	\$ 15,000				\$ 30,000	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 30,000	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 733,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 783,000
Amount Expended	\$ 20,411	\$ -	\$ 30,865	\$ 644	\$ 52,025	\$ -	\$ 103,945
						2/3/2015	Balance \$ 679,055

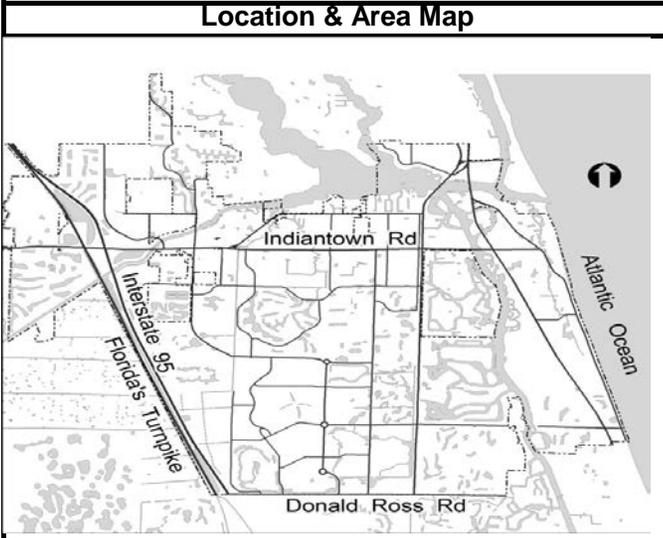
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Mobility	Department : Engineering
Project Name : Traffic Management and Safety Improvements	Project No. : E1402
	Year(s) : 2014-2018
	Projected In-Service Date : On-going

Project Description :
Evaluate reported or identified traffic management issues such as vehicle stacking, speeding, pavement edge rutting/failure, etc., and design & construct appropriate modifications such as traffic calming, curbing, signs, striping, medians, pedestrian signals, shoulder, or turn lane modifications, etc.

Link to Strategic Plan :
All Neighborhoods as Desirable Places to Live: Safe and secure neighborhoods. Mobility in Jupiter: Safe Streets for Cars, Bicyclists and Pedestrians.

Need, Justification, Benefits :
With the continued growth of the Town and the Town's pedestrian, bicycle and vehicular traffic, there is an increased need to provide improvements, controls, restrictions, etc. for traffic management and proper pedestrian and vehicular interfaces. Increased speeding, neighborhood cut-through traffic, damage to existing roadway pavement, accidents, and other consequences can occur without an effective program to address emergent issues and concerns.



Comments :
This initiative is intended to be used to address important smaller scope traffic management & safety improvements throughout the Town, such as small scale curbing modifications or additions, supplemental street lights, new medians, traffic calming, striping or similar access/traffic management improvements. Staff will continue to provide in house planning, engineering and construction support.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Traffic Management and Safety Improvements						Project No.	E1402
Strategic Priority :	Mobility							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 650,754	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 1,150,754
Equipment								\$ -
Other								\$ -
Total Budget	\$ 650,754	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,150,754
Funding Sources :								
General revenues	\$ 230,754	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 730,754
Impact fees	\$ 420,000							\$ 420,000
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Total Revenues	\$ 650,754	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,150,754
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 310,014	\$ -	\$ 115,740	\$ 50,000	\$ 50,000	\$ 125,000	\$ 650,754
Amount Expended	\$ 294,579	\$ 15,436	\$ 10,218	\$ 62,938	\$ 1,921	\$ -	\$ 385,092
						2/3/2015	Balance \$ 265,662

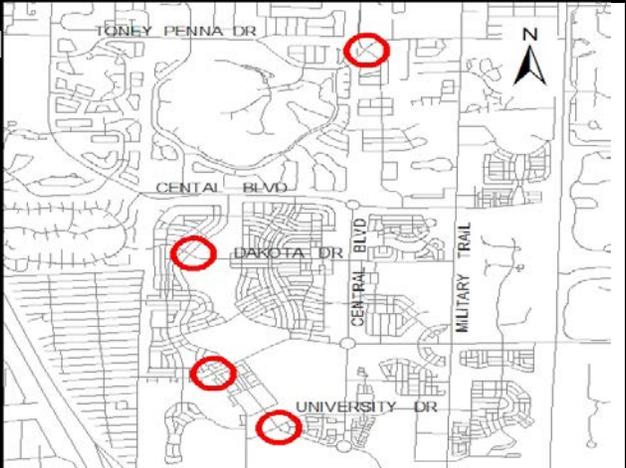
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Mobility	Department : Engineering
	Project No. : E0015
Project Name : Traffic Signals - General	Year(s) : 2015 - 2019
	Projected In-Service Date : TBD

Project Description :
Install traffic signals on Town collector roads when traffic conditions warrant signalization. With a reasonable probability that at least one or more of the following intersections will meet signal warrants by 2019, it is important to budget for this work; remaining intersections include Dakota & Greenway, Main & University, and Frederick Small and Parkside.

Link to Strategic Plan :
Mobility in Jupiter: Improve safety of the streets for cars, bicycles and pedestrians

Need, Justification, Benefits :
There is a reasonable probability that at least one or more of the following intersections will meet signal warrants by 2019 and will be determined to be in need of being signalized; Dakota & Greenway, Main & University and Frederick Small and Parkside. It is prudent to budget funds to ensure funding for the design and installation of the most critical intersections.

Location & Area Map	Project Photo
	

Comments :
This CIP project provides funding for several intersections, as noted above, that do not currently have funding or adequate funding for a future signal. Note: In addition to establishing CIP funding for the above noted intersections, escrow accounts have been established through existing or proposed developer contributions to pay for part or all of the costs for signalizing the following intersections that also may require signals in the future: Frederick Small and Parkside (\$80,000) and/or Dakota and Greenway (\$125,000). Note: CIP Account fund balance as of 10/01/2010 was used to offset the cost of Indian Creek Drive and Central Blvd.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Traffic Signals - General						Project No.	E0015	
Strategic Priority :	Mobility								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 21,875			\$ 35,000				\$ 56,875	
Construction	\$ 328,125				\$ 315,000			\$ 643,125	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 350,000	\$ -	\$ -	\$ 35,000	\$ 315,000	\$ -	\$ -	\$ 700,000	
Funding Sources :									
General revenues								\$ -	
Impact fees	\$ 350,000			\$ 35,000	\$ 110,000			\$ 495,000	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Developer contribution					\$ 205,000			\$ 205,000	
Total Revenues	\$ 350,000	\$ -	\$ -	\$ 35,000	\$ 315,000	\$ -	\$ -	\$ 700,000	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Amount Expended	\$ 232,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,584
						2/3/2015	Balance \$ 117,416

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Organizational Excellence	Department Eng, IS and TC Project No. : G0008
Project Name : Audio/Video/Dias Improvements to Council Chambers	Year(s) : 2015 - 2016 Projected In-Service Date :

Project Description :
Technology enhancements, replacements and millwork construction to facilitate improvements in presentation capabilities for Public, Council and Staff.

Link to Strategic Plan :
Town services delivered in a way that is valued by residents and businesses, cost-effective, efficient, and with a high degree of customer service

Need, Justification, Benefits :
The technology and equipment in the Council Chambers is aging and outdated. To facilitate electronic documentation, a need exists to provide enhanced audio technology and connectivity for the Mayor and Council. The project will Incorporate audio and visual technology into Council Chambers to encourage more open government and better information sharing with the audience, and to facilitate general government proceedings. Meeting attendees and participants have complained about audio quality in the room and the inability to hear Councilors, speakers and presentations.

Location & Area Map	Project Photo
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Comments :
Phase I FY 2012: This phase includes repairs and replacements for failing microphones and sound system. Also included are minor reconfigurations to enhance Staff presentation set-ups and eliminate glare from the projector. **Phase II FY 2014/16:** This phase includes e-agenda connectivity for Council, an annotator system (this is to allow for electronic note taking) and the retrofit the dais for recessed presentation monitors.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Upgrades to Council Chambers						Project No.	G0008
Strategic Priority :	Organizational Excellence							
Department :	Engineering, Information Systems and Town Clerk							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design	\$ 30,000							\$ 30,000
Engineering								\$ -
Construction (*)	\$ 152,000							\$ 152,000
Equipment (*)	\$ 118,000	\$60,000						\$ 178,000
Other								\$ -
Total Budget	\$ 300,000	\$ 60,000	\$ -	\$ 360,000				
Funding Sources :								
General revenues	\$ 300,000	\$ 60,000						\$ 360,000
Impact fees								\$ -
Grant revenues								\$ -
Other								\$ -
Fund balance								\$ -
Total Revenues	\$ 300,000	\$ 60,000	\$ -	\$ 360,000				
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 90,000	\$ 300,000
Amount Expended		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							\$ 300,000

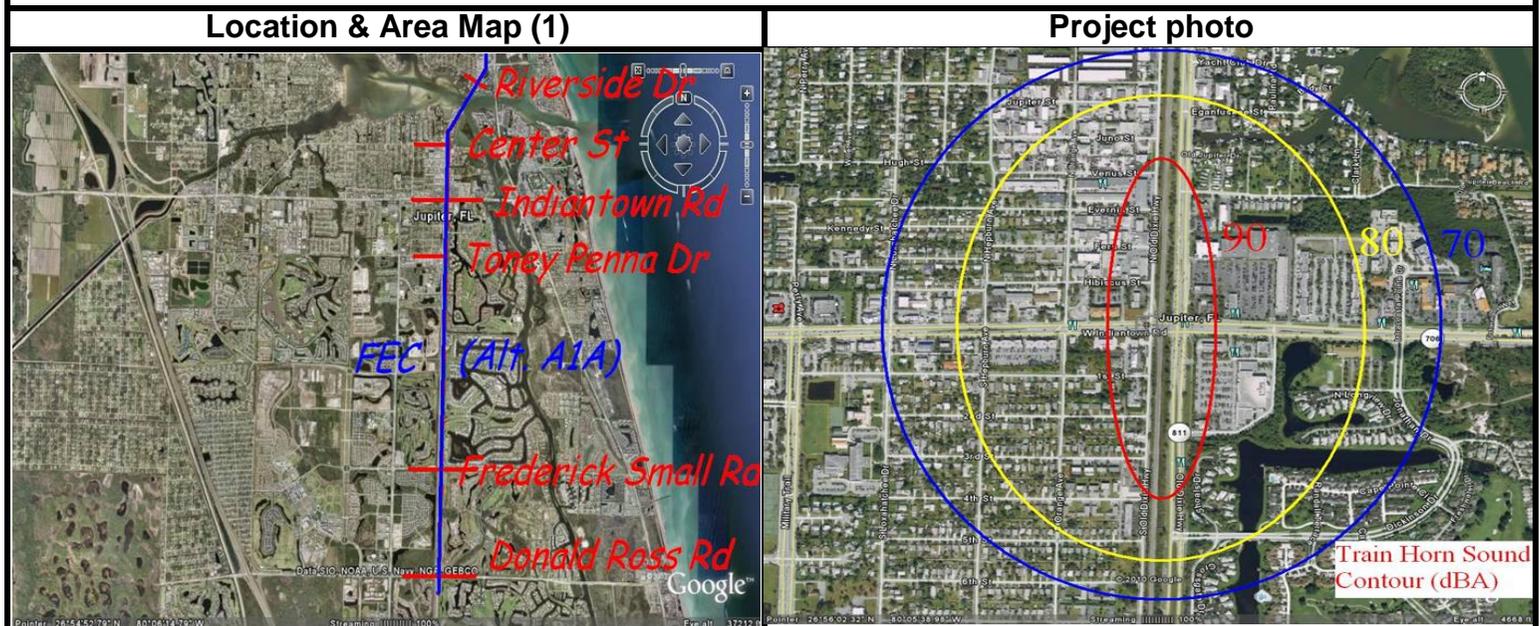
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Unique, Small Town Feel	Department : Engineering Project No. : E0029
Project Name : Quiet Zone Establishment	Year(s) : 2016 Projected In-Service Date : 2018

Project Description :
 Implement quiet zone corridor along FEC within the Town to address the train noise issue for residents. Six railroad crossings are Riverside Dr, Center St, Indiantown Rd, Toney Penna Dr, Frederick Small Rd, and Donald Ross Rd

Link to Strategic Plan :
 Quant, coastal atmosphere

Need, Justification, Benefits :
 In response to maintaining a Small Town Feel, this program will construct the necessary supplemental safety measures (SSM) and alternative safety measure (ASM) to establish quiet zone corridor along FEC railroad within the Town. Construction should begin in FY 2016, but is greatly dependent upon the approval, design and construction schedule of AAF.



Comments :
 AAF is expected to undertake the project design and engineering for this project in 2015, pending formal approval of the extension of AAF from West Palm Beach to Orlando. Total estimated design and construction costs are based on preliminary information from AAF. Estimated costs will be refined after the completion of engineering and final Quiet Zone Risk Index calculation.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Quiet Zone Establishment						Project No.	E0029
Strategic Priority :	Unique, Small Town Feel							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Prelim. Engineering	\$ 100,000							\$ 100,000
Construction	\$ 600,000	\$ 500,000						\$ 1,100,000
Equipment								\$ -
Other								\$ -
Total Budget		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Funding Sources :								
General revenues	\$ 250,000							\$ 250,000
Impact fees								\$ -
All Aboard Florida		\$ 500,000						\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Other (1)	\$ 450,000							\$ 450,000
Total Revenues		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	Incorrect Sum
Operating :								
Personnel								\$ -
Operating			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 40,000
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 40,000

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ -	\$ 700,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ 700,000

(1) Other Funding of \$450,000 were based on neighborhood contributions but have not been received as of yet.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

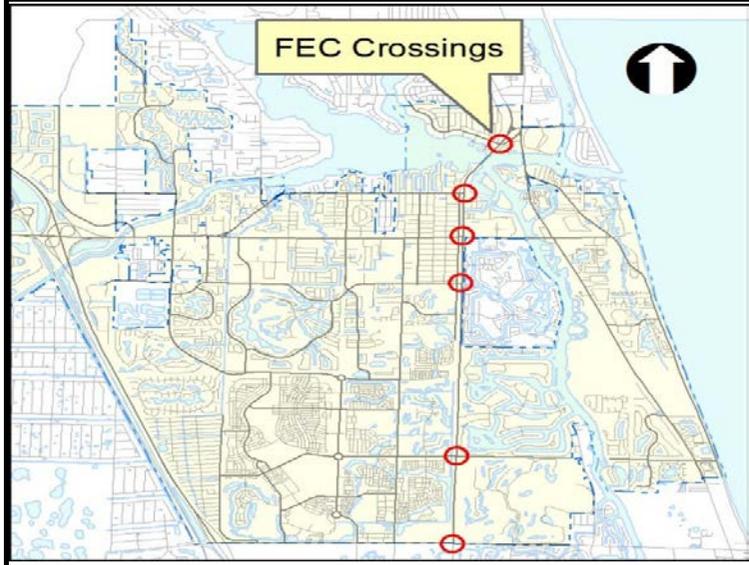
Strategic Priority : Safety	Department : Engineering Project No. : E1505
Project Name : Pedestrian Crossing Improvements at FEC RR	Year(s) : 2015 - 2020 Projected In-Service Date : 2017

Project Description :
To develop ADA accessible walkways and gates for safe crossings at FEC railroad tracks in the Town. Crossing locations being considered for improvements include Frederick Small Road, Center Street and Riverside Drive. Donald Ross Road and Indiantown Road have pedestrian crossings and improvements at Toney Penna Drive are included in a pending Palm Beach County project.

Link to Strategic Plan :
Traffic, road safety, bikes, and pedestrians

Need, Justification, Benefits :
The existing walkway on Riverside Drive dead ends just west of the FEC railroad. Pedestrians have no reasonable pedestrian connection to the sidewalk system east of the FEC railroad tracks and are focused to either use the roadway or walk through the railroad tracks.

Location & Area Map	Project Photo
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Comments :
This project will fund planning and preliminary engineering to facilitate future pedestrian crossing improvements. Construction funding has been updated to include costs for work if not funded by the MPO.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Pedestrian Crossing Improvements at FEC RR					Project No.	E1505	
Strategic Priority :	Safety							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design	\$ 15,000							\$ 15,000
Engineering	\$ 35,000							\$ 35,000
Construction		\$ 250,000						\$ 250,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding Sources :								
General revenues	\$ 50,000							\$ 50,000
Impact fees								\$ -
All Aboard Florida		\$ 250,000						\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted						\$ 50,000	\$ 50,000
Amount Expended						\$ -	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Organizational Excellence	Department : Engineering Project No. : New
Project Name : Community Center Renovations and Rehabilitation	Year(s) : 2020 Projected In-Service Date : 2022

Project Description :
This project will provide planning, engineering and construction for major facility renovations and equipment replacement.

Link to Strategic Plan : Maintain Town facilities and buildings at a level defined by Town policies

Need, Justification, Benefits :
The Community Center will be approaching a twenty-year service life in 2022. As the facility ages, we will need to plan major equipment replacement and other rehabilitative work to maintain the facility in a first class condition.

Location & Area Map	Project Photo
	

Comments :
The initial scope of work that is contemplated includes the following major items; flat roof replacement, penthouse a/c replacement, fire sprinkler system piping, gymnasium LED lighting replacement, repainting (interior and exterior), other renovations as determined as the scope is developed.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Community Center Renovations and Rehabilitation					Project No.	New	
Strategic Priority :	Organizational Excellence							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design						\$ 50,000		\$ 50,000
Engineering							T.B.D	\$ -
Construction							T.B.D	\$ -
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Funding Sources :								
General revenues						\$ 50,000		\$ 50,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

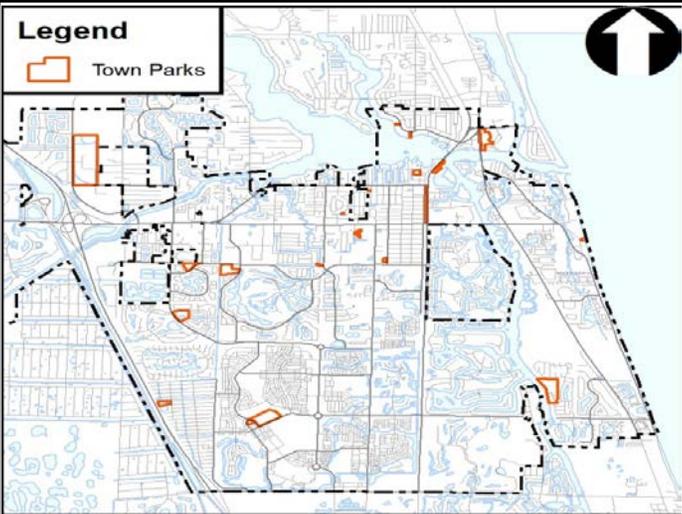
Strategic Priority : Organizational Excellence	Department : Engineering
Project Name : ADA Transition Plan	Project No. : New
	Year(s) : 2016 - 2020
	Projected In-Service Date : 2020

Project Description :
This project will provide funding to conduct and complete an assessment of Town facilities for compliance with the requirements of the Americans with Disabilities Act, ADA.

Link to Strategic Plan : Maintain Town facilities and buildings at a level defined by Town policies

Need, Justification, Benefits :
The Town is required to ensure that Title II's requirements are being met. The means of compliance is through self-evaluation, which is required by the ADA regulations. Self-evaluation enable the Town to pinpoint the facilities that must be modified or altered to ensure that the Town is complying with the ADA.

Location & Area Map	Project Photo
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<div style="display: flex; align-items: flex-start;"> <div style="border: 1px solid black; padding: 5px; margin-right: 10px;"> <p>Legend</p> <p>▭ Town Parks</p> </div>  <div style="text-align: right; margin-right: 10px;">  </div> </div>	
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Comments :
It is anticipated that funds will be required in future years to address deficiencies and issues that are identified during the inspection and assessment of the Town's facilities. A request for funding of these corrective improvements will be included in the FY 2017 - 2021 CIP.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	ADA Transition Plan						Project No.	New	
Strategic Priority :	Organizational Excellence								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design		\$ 100,000							\$ 100,000
Engineering									\$ -
Construction			TBD	TBD	TBD	TBD			\$ -
Equipment									\$ -
Other									\$ -
Total Budget	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources :									
General revenues		\$ 100,000							\$ 100,000
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Fund balance									\$ -
Total Revenues	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Organizational Excellence	Department : Engineering Project No. : NEW
Project Name : JCP Athletic Field Turf Replacement	Year(s) : 2015 - 2019 Projected In-Service Date : T.B.D
Project Description : This project scope includes removal of existing turf, soil amendments, laser grading, minor drainage and new athletic turf for the soccer and multi-purpose fields at Jupiter Community Park (JCP)	
Link to Strategic Plan : Maintain Town facilities and buildings at a level defined by Town policies	
Need, Justification, Benefits : The park was constructed in the early 1990's. Over the years, the athletic turf has become worn in areas due to heavy use. While areas have been patched over the years, we believe full regrading and replacement as the fields approach 30 years of use is warranted.	
Location & Area Map	Project Photo
	
Comments :This project is being implemented after the completion of structural assessment of the existing light poles. In the event that the light poles are determined to require replacement in 2020, this project will need to be deferred until after the demolition and replacement of the light poles.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	JCP Athletic Field Turf Replacement						Project No.	NEW
Strategic Priority :	Organizational Excellence							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 75,000					\$ 75,000
Construction					\$ 1,750,000			\$ 1,750,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 75,000	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,825,000
Funding Sources :								
General revenues			\$ 75,000		\$ 1,750,000			\$ 1,825,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ 75,000	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,825,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance
							\$ -

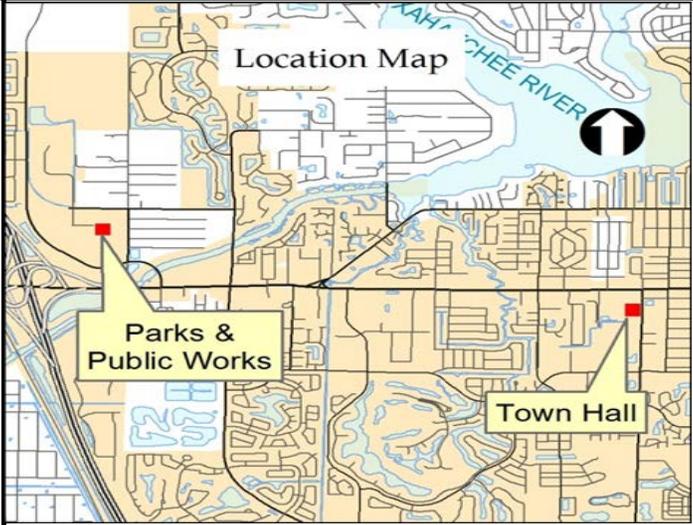
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Organizational Excellence	Department : Engineering Project No. : New
Project Name : Air Conditioning equipment replacement	Year(s) : 2016 - 2020 Projected In-Service Date : 2020

Project Description :
This project will provide annual capital funding to replace air conditioning equipment at Town facilities including Town Hall, Public Works and Parks facilities

Link to Strategic Plan : Maintain Town facilities and buildings at a level defined by Town policies

Need, Justification, Benefits :
Replacing air conditioning equipment when it has reached the end of its useful life and in advance of major failure will minimize disruption of Town services and further, is a cost effective means of managing our facilities.

Location & Area Map	Project Photo
	

Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Air Conditioning equipment replacement						Project No.	New	
Strategic Priority :	Organizational Excellence								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering									\$ -
Construction		\$ 15,000	\$ 45,000	\$ 15,000	\$ 25,000	\$ 175,000			\$ 275,000
Equipment									\$ -
Other									\$ -
Total Budget	\$ -	\$ 15,000	\$ 45,000	\$ 15,000	\$ 25,000	\$ 175,000	\$ -		\$ 275,000
Funding Sources :									
General revenues		\$ 15,000	\$ 45,000	\$ 15,000	\$ 25,000	\$ 175,000			\$ 275,000
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Fund balance									\$ -
Total Revenues	\$ -	\$ 15,000	\$ 45,000	\$ 15,000	\$ 25,000	\$ 175,000	\$ -		\$ 275,000
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Result : Mobility, Green Spaces & Uniquely Jupiter, Small Town Feel	Department : Engineering NEW
Project Name : Jones Creek Headwater Public Access Improvements	Project No. :
	Year(s) : 2018-2019
	Projected In-Service Date : 2020

Project Description : This project scope includes constructing a pathway (sidewalk, stabilized trail, and elevated boardwalk system) within the Jones Creek headwaters open space property. The new pedestrian system will expand the existing Paseos greenway trail system thru development of a new east-west pathway system connecting to the Military Trail sidewalk, and a new north-south pathway from the south end of Barcelona southward thru the open space property. The pedestrian pathways will include interpretative signage explaining the native habitat (including the presence of listed species such as gopher tortoises) & on-going exotic plant removal. The project also includes development of an access driveway from Military Trail and small parking area in the east limits of the site. Exotics were removed in March 2015 through a Florida Wildlife Commission grant to restore the existing Maple slough & Pine Flatwoods habitat.

Link to Strategic Plan : Active, outdoor lifestyle promoted with increased access to and use of open space and bike and walking paths expanded and maintained.

Need, Justification, Benefits : The Jones Creek Headwaters is the beginning of the creek system & is a key property of the Town's greenway. Because it is critical to water quality in the Town, it is anticipated that additional funding will be requested through an LRPI grant for hydrologic restoration & the interpretive pathway through the natural area. To facilitate townwide access to the existing & proposed trail system a small parking area along Military Trail is included. Two initiatives are supported by this project: Create a sustainable plan for individual open space properties & increase access to promote and use open space and greenway/blueway system.



Comments: The Paseos development included a preserve area pathway system in the Jones Creek Headwaters conservation land. The Paseos pathway system was planned for a future extension to Military Trail. The new Barcelona Apartment project provided a sidewalk connection to the natural area at its south property line. This project will link the paseos greenway trail with the Barcelona Apartment site and with the public sidewalk on Military Trail, for expanded public accessibility to more of the Town's natural areas, by adding pathways as well as trail head access parking. The project has partial funding from Paseos development contributions.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Jones Creek Headwaters Public Access Improvements						Project No.	NEW
Strategic Priority :	Mobility, Green Spaces & Uniquely Jupiter, Small Town Feel							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design				\$ 10,000				\$ 10,000
Engineering				\$ 20,000				\$ 20,000
Construction					\$ 400,000			\$ 400,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ 30,000	\$ 400,000	\$ -	\$ -	\$ 430,000
Funding Sources :								
General revenues				\$ 30,000	\$ 191,000			\$ 221,000
Impact fees								\$ -
Escrow (220897) (1)					\$ 59,000			\$ 59,000
Grant revenues (2)					\$ 150,000			\$ 150,000
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 30,000	\$ 400,000	\$ -	\$ -	\$ 430,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted						\$0	\$0
Amount Expended							\$ -
							\$ -

- (1) Barcelona Contributions
- (2) LRPI Grant Revenue

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Mobility	Department : Engineering
Project Name : Indiantown Road Pedestrian Crossing Improvement	Project No. : New
	Year(s) : 2017 - 2018
	Projected In-Service Date : 2018

Project Description :
The design and installation of patterned textured pavements on Indiantown Road at Central Blvd, Military Trail and Alternate A1A. The color, pattern and texture will be consistent with patterned textured pavement installed on Indiantown Road and US 1 and Ocean Way and US 1.

Link to Strategic Plan :
Pedestrian-friendly community with effective system of sidewalks and bike paths.

Need, Justification, Benefits :
This corridor is an important right-of-way for vehicles, pedestrians and bicycles, but has a high rate of bicycle, pedestrian and vehicular accidents. Enhancing these intersections may improve safety by calling motorists attention to the crosswalks.

Location & Area Map	Project Photo
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Comments :
The project scope will be to install decorative patterned pavement at the intersections of Central Blvd, Military Trail and Alternate A1A. These improvements will require permitting, ongoing maintenance, inspections and testing. The inspections and testing are to ensure that the minimum required pavement friction number meets or exceeds FDOT's requirements.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Indiantown Road Pedestrian Crossing Improvements						Project No.	New
Strategic Priority :	Mobility							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction				\$ 190,000				\$ 190,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
Funding Sources :								
General revenues								\$ -
Escrow funds (*)				\$ 190,000				\$ 190,000
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

<p>Strategic Result : Mobility/Safety</p>	<p>Department : Engineering</p>				
<p>Project Name : Pedestrian and Bicycle Safety Improvements</p>	<p>Project No. :</p> <p>Year(s) : 2016 - 2020</p> <p>Projected In-Service Date : 2016-2017</p>				
<p>Project Description : This project is intended to provide funding for an undefined scope of work to improve pedestrian and bicycle facilities.</p>					
<p>Link to Strategic Plan : The Strategic Plan identifies the need to encourage multiple modes of transportation and focuses on safe pedestrian and bicycle facilities. This project will provide funding for improvements to intersections and existing facilities to increase safety for pedestrians and bicyclists.</p>					
<p>Need, Justification, Benefits : The Town has experienced increases in the number of accidents involving pedestrians and bicyclists over the past year. This project will provide funding for an unidentified scope of work to improve safety and encourage increased pedestrian and bicycle activity.</p>					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">Location & Area Map</td> <td style="width: 50%; text-align: center;">Project Photo</td> </tr> <tr> <td style="height: 150px;"></td> <td style="height: 150px;"></td> </tr> </table>		Location & Area Map	Project Photo		
Location & Area Map	Project Photo				
<p>Comments : Town staff has established an internal working group, which includes representatives from El Sol, and is collaborating with a community group, Jupiter Walk and Bike, to identify needed improvements throughout the community.</p>					

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Pedestrian and Bicycle Safety Improvements						Project No.	
Strategic Result :	Mobility/Safety							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction		100,000						100,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Funding Sources :								
General revenues		100,000						100,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -

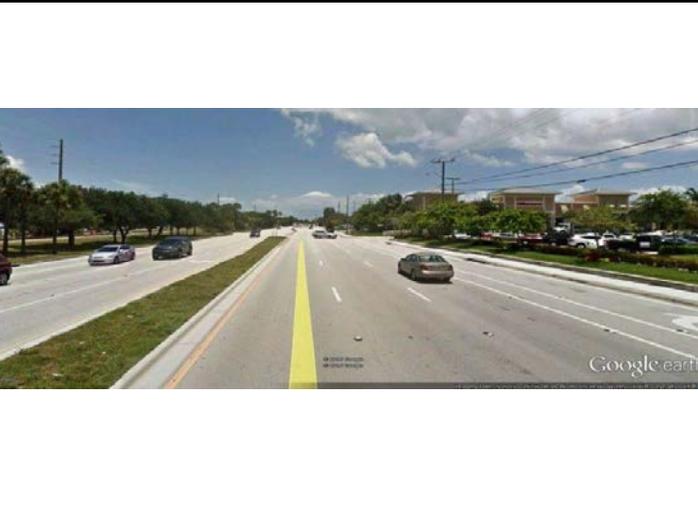
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Result : Small Town Feel	Department : Engineering
	Project No. : New
Project Name : Alternate A1A Median Enhancements	Year(s) : 2016 - 2017
	Projected In-Service Date : 2018

Project Description :
This project will provide enhanced median landscape and irrigation treatment on Alternate A1A from Toney Penna Drive to Center Street.

Link to Strategic Plan : Small Town Feel

Need, Justification, Benefits :
This section is the last remaining portion of Alt. A1A that has not received landscape and irrigation enhancements.

Location & Area Map	Project Photo
	

Comments :
This is a proposed landscape and irrigation enhancement project for the last section of the Alternate A1A medians. The project is anticipated to include plant material consistent with the median planting to the South. The width of medians and intersection sight distance will limit the amount and size of trees/palms and plant materials that can be utilized. Cotleur and Hearing have offered to donate the necessary design and construction documents and we anticipate some developer contribution towards the cost of installation.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

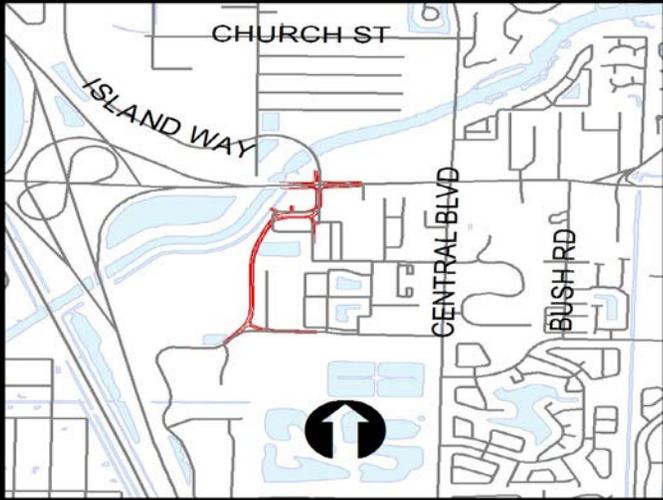
Project Name :	Alternate A1A Median Enhancements						Project No.	New
Strategic Result :	Organizational Excellence							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design (1)		\$75,000						\$ 75,000
Engineering								\$ -
Construction (2)				\$575,000				\$ 575,000
Equipment								\$ -
Water Connection Fee				\$100,000				\$ 100,000
Total Budget	\$ -	\$ 75,000		\$ 675,000	\$ -	\$ -	\$ -	\$ 750,000
Funding Sources :								
General revenues (2)		\$ 75,000		\$650,000				\$ 725,000
Escrow (3)				\$ 25,000				\$ 25,000
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ 75,000	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ 750,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -

- (1) FY 2016 expenses will be off sent due to Cotleur/Hearing contributing design work
- (2) Possible Developer contribution and Escrow usage.
- (3) Escrow Usage 310-220814 \$25,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 20120**

Strategic Priority : Mobility in Jupiter	Department : Engineering Project No. : E1201
Project Name : Southern Extension of Island Way	Year(s) : 2013 - 2019 Projected In-Service Date : T.B.D
Project Description : Establish a precise alignment for the southern extension of the Western Corridor south of Indiantown Road with connection to Jupiter Park Drive. From the precise alignment, prepare preliminary engineering plans and establish right of way; acquire right of way.	
Link to Strategic Plan : Improved Mobility: LOS D on County and State Arterials.	
Need, Justification, Benefits : This connection will be a thoroughfare to access the Hawkeye Property and the Jupiter Park of Commerce. The connection will provide a reduction in trips at Central Boulevard and Indiantown Road.	
<p style="text-align: center;">Location & Area Map</p>  <p>The map shows a street grid with Island Way on the left, Church St at the top, Central Blvd running vertically, and Bush Rd on the right. A red line indicates the project alignment, starting from the intersection of Island Way and Central Blvd and extending south towards the intersection of Central Blvd and Bush Rd. A north arrow is located at the bottom center of the map.</p>	<p style="text-align: center;">Project Photo</p>  <p>An aerial photograph of the project area, showing a large, dark, curved water feature on the left side. The surrounding area includes green spaces, parking lots, and some buildings. A black line on the photo indicates the project alignment, which follows the curve of the water feature and then turns south. A north arrow is located at the bottom right of the photo.</p>
Comments : The Town is working with the local community to limit the impact and improve community intereaction. Additionally the Town is working with the property owners in an effort to have land acquisition be a collaberative process.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 20120**

Project Name :	Southern Extension of Island Way						Project No.	E1201
Strategic Priority :	Mobility in Jupiter							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
ROW acquisition	\$ 1,099,290	\$ 500,000						\$ 1,599,290
Planning / Design								\$ -
Engineering	\$ 350,000	\$ 900,000	\$ 1,750,000					\$ 3,000,000
Construction			\$ 1,450,000	\$ 1,450,000				\$ 2,900,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ 1,449,290	\$ 1,400,000	\$ 3,200,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 7,499,290
Funding Sources :								
General Revenue								\$ -
Road Impact Fees	\$ 350,000	\$ 400,000	\$ 750,000					\$ 1,500,000
Escrow & Deposits	\$ 1,015,000	\$ 1,000,000						\$ 2,015,000
Developer Contributions			\$ 1,250,000	\$ 1,250,000				\$ 2,500,000
PBC Rd Impact Credit			\$ 1,200,000	\$ 200,000				\$ 1,400,000
Water R & R funds								\$ -
Fund balance	\$ 84,290							\$ 84,290
Total Revenues	\$ 1,449,290	\$ 1,400,000	\$ 3,200,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 7,499,290
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted				\$ 1,099,290	\$ -	\$ 350,000	\$ 1,449,290
Amount Expended				\$ 12,484	\$ -	\$ 1,430	\$ 13,914
						6/18/2015	Balance \$ 1,435,376

Pre 2016 Funding Sources:

Lennar Home Settlement: \$1,000,000
Escrow Account ROW Acquisition (031-0000-220.80-27) \$15,000
C-I-P Fund Balance (031-0000-247.20-02) \$84,290
\$1,099,290

The Town is working with the local community to limit the impact and improve community interaction. Additionally the Town is working with the property owners in an effort to have land acquisition be a collaborative process.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PARKS & RECREATION
2016 - 2020**

Project Code	Project Description	Pg.	2016	2017	2018	2019	2020	Total
E1506	US1 and Lighthouse Park Switchback	62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R17XX	Rehabilitation of Beach Dune Crossovers	64	-	85,000	-	865,000	-	950,000
New	Sawfish Bay Park Restrooms	66	5,000	20,000	150,000	-	-	175,000
R1301	Parks Restoration Program	68	195,000	150,000	200,000	150,000	150,000	845,000
TOTAL			\$ 200,000	\$ 255,000	\$ 350,000	\$ 1,015,000	\$ 150,000	\$ 1,970,000

Project Funding	2016	2017	2018	2019	2020	Total
General Revenues	\$ 195,000	\$ 235,000	\$ 200,000	\$ 1,015,000	\$ 150,000	1,795,000
Impact Fees	5,000	20,000	150,000	-	-	175,000
Grant Revenues	-	-	-	-	-	-
TOTAL	\$ 200,000	\$ 255,000	\$ 350,000	\$ 1,015,000	\$ 150,000	\$ 1,970,000

\$ - \$ - \$ - \$ - \$ - \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Uniquely Jupiter, Small Town Feel	Department : Engineering
	Project No. : E1506
Project Name : US 1 and Lighthouse Park Stairs and Switchback	Year(s) : TBD
	Projected In-Service Date : TBD

Project Description :
This project will provide for a sidewalk, stairs and switchback connection from US 1 to Lighthouse Park and the WWII Barracks Building . The conceptual location is approximately 75 FT North of the Northbound approach slab.

Link to Strategic Plan :
Preserve and promote Jupiter's history, heritage and character.

Need, Justification, Benefits :
With increased occupancy in the Inlet Village having a closer more convenient access point to the park amenities and this historical site is desirable. In addition, during large events, the parking lots could be used for overflow parking with a shorter distance to the Inlet Village.

Location & Area Map	Project Photo
	

Comments : The financial summary is a conceptual estimate and based on a decorative wood stair and switchback structure. The implementation of this project has been delayed due to the FDOT's change in scope on the US 1 bridge. The Town will work with FDOT to incorporate the access at US 1 during the reconstruction of the US 1 bridge; a JPA with FDOT will be requested. The project anticipates partnership with the Bureau of Land Management and the Loxahatchee Historical Society.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	US 1 and Lighthouse Park Stairs and Switchback					Project No.	E1506	
Strategic Priority :	Uniquely Jupiter, Small Town Feel							
Department :	Engineering							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering	\$ 25,000						\$ 40,000	\$ 65,000
Construction	\$ 50,000						\$ 260,000	\$ 310,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 375,000
Funding Sources :								
General revenues	\$ 75,000						\$ 300,000	\$ 300,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ 75,000	\$ -					\$ 300,000	\$ 300,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	\$ 75,000	\$ 75,000
Amount Expended	N/A	N/A	N/A	N/A	N/A	\$ -	\$ -
	2/3/2015						\$ 75,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Organizational Excellence/Green Spaces	Department : Engineering
Project Name : Rehabilitation of Beach Dune Crossovers	Project No. : New
	Year(s) : 2016 - 2020
	Projected In-Service Date : 2020

Project Description :
The Town maintains twenty-four (24) beach dune crossovers (walkovers) along A1A. The dune crossovers are use by residents and visitors to safely access the beach, but prevent damage to the dune vegetation and depending upon the season loggerhead turtle nests.

Link to Strategic Plan :
Maintain Town facilities and buildings at a level defined by Town policies. Preserve public beach access.

Need, Justification, Benefits :
The existing beach dune crossovers have aged. In addition to aging, the harsh marine environment, storms and vandalism have led to a condition that requires more extensive rehabilitation and replacement.

Location & Area Map	Project Photo

Comments :
Budget is conceptual in nature and will require refinement as a rehabilitation/repair scope is developed for each individual crossover. One of the challenges of scoping this project is the unique dimensions for each structure and lack of existing plans for each crossover. The reconstruction will be phased to allow for and maintain continuous access to the beach.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Rehabilitation of Beach Dune Crossovers						Project No.	New	
Strategic Priority :	Organizational Excellence/Green Spaces								
Department :	Engineering, Parks and Public Works								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering			\$ 85,000						\$ 85,000
Construction					\$ 865,000				\$ 865,000
Equipment									\$ -
Other									\$ -
Total Budget	\$ -	\$ -	\$ 85,000	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 950,000
Funding Sources :									
General revenues			\$ 85,000		\$ 865,000				\$ 950,000
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Total Revenues	\$ -	\$ -	\$ 85,000	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 950,000
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Result : Green Spaces	Department : Engineering Project No. : New
Project Name : Sawfish Bay Park Restrooms	Year(s) : 2016 - 2020 Projected In-Service Date : 2018

Project Description :
This project will construct a permanent restroom facility at Sawfish Bay Park.

Link to Strategic Plan :
Parks clean, safe, shade, trees, drinking fountains, bathrooms.

Need, Justification, Benefits :
This is an active park used during the day and evening for kayaking, fishing, picnics and sightseeing. The park currently does not have a permanent restroom and instead relies on a port-o-let.

Location & Area Map	Project Photo
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Comments :
The final location of the restroom will need to be determined. While the original location is located in the North area of the park, the FEC Train Depot may necessitate a more central location.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Sawfish Bay Park Restrooms						Project No.	New	
Strategic Result :	Green Spaces								
Department :	Engineering								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design		\$ 5,000							\$ 5,000
Engineering			\$ 20,000						\$ 20,000
Construction				\$ 150,000					\$ 150,000
Equipment									\$ -
Other									\$ -
Total Budget	\$ -	\$ 5,000	\$ 20,000	\$ 150,000	\$ -	\$ -	\$ -		\$ 175,000
Funding Sources :									
General revenues									\$ -
Impact fees		\$ 5,000	\$ 20,000	\$ 150,000					\$ 175,000
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Fund balance									\$ -
Total Revenues	\$ -	\$ 5,000	\$ 20,000	\$ 150,000	\$ -	\$ -	\$ -		\$ 175,000
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

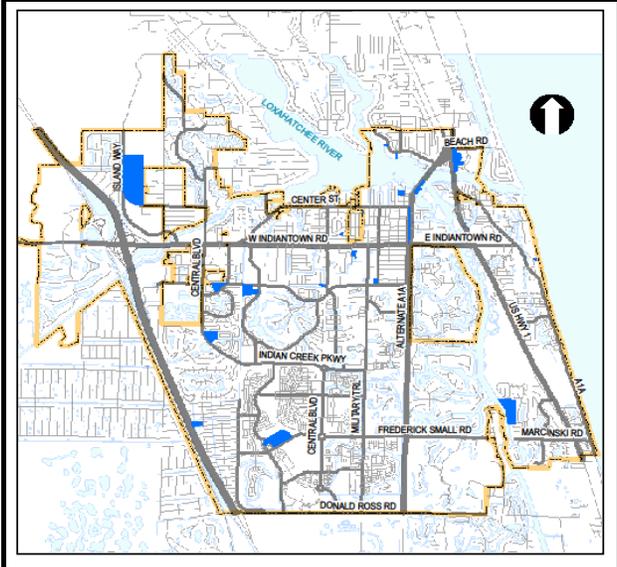
Strategic Priority : Organizational Excellence/Green Spaces	Department : Engineering
Project Name : Parks Restoration Program	Project No. : R1301
	Year(s) : 2016 - 2020
	Projected In-Service Date : On-going

Project Description :
We have developed an ongoing Park Restoration Program. The project identifies small scope maintenance, repair and rehabilitation projects that are required in our park system to maintain the existing level of service. Our park system continues to age while experiencing increased usage. This work would only be the replacement of specific park amenities and not the expansion of capacity.

Link to Strategic Plan :
Maintain Town facilities and buildings at a level defined by Town policies. Parks clean, safe, shade, trees drinking fountains and bathrooms.

Need, Justification, Benefits :
In order to keep the park system at its current level of service and safe for participants and users, specific park amenities must be refurbished or replaced on an ongoing basis as they age and wear. Planned replacement will not only keep our park system physically attractive but will also lessen the chances of potential accidents, thus minimizing the Town's exposure to possible legal action.

Location & Area Map	Project Photo
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Comments :
Funding for this program must come from general revenues. Parks and Recreation impact fees cannot be used for the maintenance or renovation of parks, but only for increased capacity. Neighborhood park playgrounds will be evaluated for future replacement. Due to the cost of this equipment, this would increase future Fiscal Year funding requests.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Parks Restoration Program						Project No.	R1301	
Strategic Priority :	Organizational Excellence/Green Spaces								
Department :	Engineering, Parks and Public Works								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction	\$ 85,540							\$ 85,540	
Equipment	\$ 1,527,060	\$ 195,000	\$ 150,000	\$ 200,000	\$ 150,000	\$ 150,000	T.B.D	\$ 2,372,060	
Other								\$ -	
Total Budget	\$ 1,612,600	\$ 195,000	\$ 150,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ -	\$ 2,457,600	
Funding Sources :									
General revenues	\$ 1,612,600	\$ 195,000	\$ 150,000	\$ 200,000	\$ 150,000	\$ 150,000	T.B.D	\$ 2,457,600	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds								\$ -	
Total Revenues	\$ 1,612,600	\$ 195,000	\$ 150,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ -	\$ 2,457,600	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$690,100	\$143,300	\$147,600	\$200,000	\$156,600	\$275,000	\$1,612,600
Amount Expended	\$646,604	\$0	\$145,353	\$139,751	\$149,195	\$7,961	\$1,088,864
						2/3/2015	Balance \$523,736

Project	Details	Budget Amount		Cost Amount
Planned:		Est. Total		Actual Cost
	Jupiter Community Park			
	Ball Field Fence Replacement (Chain Link Only)	\$	10,000.00	\$ -
	Wind Screens	\$	14,000.00	\$ -
	Dugout Roofs (Specific Ones Identified)	\$	11,000.00	\$ -
	Shadow Box Fencing (Electrical Power Area)	\$	5,000.00	\$ -
	Building Roofs	\$	30,000.00	\$ -
	Garbage Recepticles	\$	15,000.00	\$ -
	FIND Park			
	Exotic Vegetation Removal	\$	10,000.00	\$ -
	Bermuda Field Renovations	\$	40,000.00	\$ -
	JCP Multi-Purpose Fields Turf Repairs			
	LHP Multi-Purpose Fields Turf Repairs			
	Jupiter Village Park Multi-Purpose Field Repairs			
	Maplewood Park Multi-Purpose Field Repairs			
	Equipment Replacement & Repairs	\$	10,000.00	\$ -
	JCP Goal & Net Replacements			
	JCP Bleacher Replacements			
	Equipment Replacement Due to Vandalism			
	Parks Building Repairs			
	Civic Center Floor Project	\$	12,000.00	\$ -
	SJCP			
	Roller Hockey Canvas Replacement	\$	2,000.00	\$ -
	Roller Hockey Safety Netting	\$	3,000.00	\$ -
	Sawfish Bay Park			
	Bollard Tops	\$	3,500.00	\$ -
	Train Depot Park/Sidewalk Restoration	\$	20,000.00	\$ -
	LHP (Barrack's Building)			
	Windscreens	\$	6,000.00	\$ -
	Benches (2)	\$	1,500.00	\$ -
	Dune Walkover Repairs			
	Minor Structural & Vandalism Repairs	\$	5,000.00	\$ -
	TOTAL	\$	198,000.00	
	CARRY OVER	\$	(3,000.00)	
	TOTAL BUDGET	\$	195,000.00	

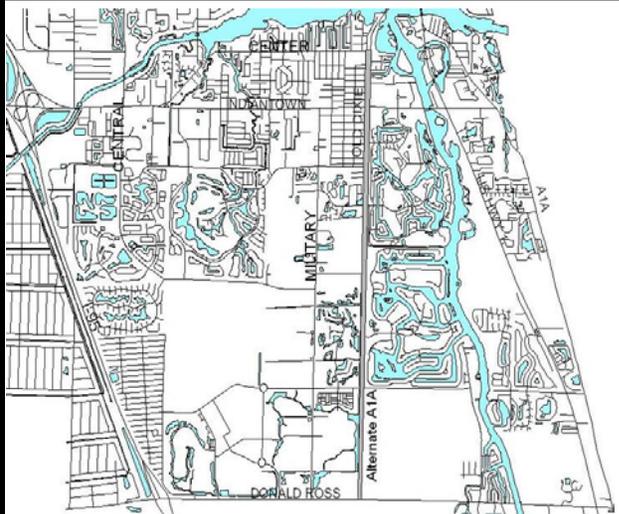
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
NEIGHBORHOODS
2016 - 2020**

Project Code	Project Description	Pg.	2016	2017	2018	2019	2020	Total
G0029	Neighborhood Improvements	72	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ 62,500
G1302	Community Development Block Grants (CDBG)	74	257,521	250,000	250,000	250,000	250,000	1,257,521
	TOTAL		\$ 320,021	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,320,021

Project Funding	2016	2017	2018	2019	2020	Total
General Revenues	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Code Enforcement Fines	50,000	-	-	-	-	50,000
CDBG Grant Funds	257,521	250,000	250,000	250,000	250,000	1,257,521
TOTAL	\$ 320,021	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,320,021

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**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Result: Neighborhoods as Desirable Places to Live	Department : Neighborhoods
Project Name : Neighborhood Improvements	Project No. : G0029
	Year(s) : 2016 - 2020
	Projected In-Service Date : On-going
Project Description : The Neighborhood Improvement Program is designed to address aesthetics of neighborhoods and individual residences as well as mitigate nuisances to increase neighborhood desirability. The program is code driven and funded by code enforcement fines and general fund. Neighborhood Services works with Code Compliance to evaluate neighborhoods and properties, and to identify those most in need of assistance. Funds are leveraged when possible with programs such as Rebuilding Together, Paint Your Heart Out, Weatherization, and Community Development Block Grant (CDBG).	
Link to Strategic Plan : Uniquely Jupiter: Small Town Feel. Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural, and recreational assets that make Jupiter a special place to live and work. Neighborhood improvements funded by code fines and the general fund help to improve the aesthetics of neighborhoods and increase their desirability. Neighborhood Services works with Code Enforcement, the Police Department, neighborhood residents, and Town staff to	
Need, Justification, Benefits : Exterior appearance of homes in neighborhoods as well as upkeep of common, highly visible areas is directly related to desirability and market value of an area. Funds will be used to address issues within individual homes as well as larger areas to alleviate external deterioration and to address and prevent slum and blight.	
Location & Area Map	Project Photo
	
Comments : Neighborhood Services works closely with Code Enforcement to identify needy homeowners, areas, and neighborhoods to improve their appearances while leveraging funds with available resources. Code Enforcement fines in conjunction with general revenues will be funneled back into the community to address deterioration and distress. Projects range from replacing deteriorated roofs, broken windows and disintegrated driveways to replacing withered landscaping, pressure cleaning of stained sidewalks, and replacing damaged fencing in major throughways.	

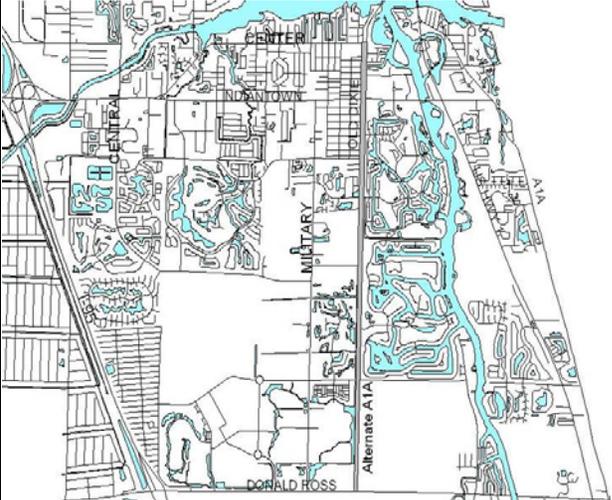
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Neighborhood Improvements						Project No.	G0029	
Strategic Result:	Neighborhoods as Desirable Places to Live								
Department :	Neighborhoods								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering									\$ -
Construction									\$ -
Equipment									\$ -
Other	\$697,500	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$760,000
Total Budget	\$697,500	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$760,000
Funding Sources :									
Code Enforce. fines	\$422,500	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$472,500
General revenues	\$275,000	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$287,500
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds									\$ -
Total Revenues	\$697,500	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$760,000
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total	
Amount Budgeted	\$372,500	\$ 62,500	\$ 75,000	\$ 62,500	\$ 62,500	\$ 62,500	\$697,500	
Amount Expended	\$247,394	\$ 37,821	\$ -	\$ 7,500	\$ 10,034	\$ 7,500	\$310,249	
	6/18/2015						Balance	\$387,251

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Result: Neighborhoods as Desirable Places to Live	Department : Neighborhoods Project No. : G1302
Project Name : Community Development Block Grants (CDBG)	Year(s) : 2013 - 2017 Projected In-Service Date : On-going
Project Description : TOJ receives approximately \$250,000 annually as Community Development Block Grant from U.S. Dept. of Housing and Urban Development (HUD). Primary Objective of the CDBG Program is to develop viable urban communities, principally for low/moderate income persons, through decent housing, suitable living environment, and expanded economic opportunity. All CDBG activities must benefit low/moderate income persons, prevent or eliminate slums and blight or meet an urgent need. Eligible activities for funding include: housing and other real property activities, economic development, public facilities, public services, and planning/administration.	
Link to Strategic Plan : Uniquely Jupiter: Small Town Feel. Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural, and recreational assets that make Jupiter a special place to live and work. Neighborhood improvements funded by a Community Development Block Grant will help to improve the aesthetics and conditions of neighborhoods and increase their desirability.	
Need, Justification, Benefits : Primary Objective of the CDBG Program is to develop viable urban communities, principally for low/moderate income persons, through decent housing, suitable living environment, and expanded economic opportunity. All CDBG activities must benefit low/moderate income persons, prevent or eliminate slums and blight or meet an urgent need. Eligible activities for funding include: housing and other real property activities, economic development, public facilities, public services, and planning/administration.	
Location & Area Map	Project Photo
	
Comments : Neighborhood Services works closely with Town Staff to identify needy homeowners, areas, and neighborhoods to improve their appearances while leveraging funds with available resources. CDBG funds will be funneled back into the community to address deterioration and distress among other things. Eligible activities for funding include: housing and other real property activities, economic development, public facilities, public services, and planning/administration.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Community Development Block Grants (CDBG)						Project No.	G1302	
Strategic Result:	Neighborhoods as Desirable Places to Live								
Department :	Neighborhoods								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction								\$	-
Equipment								\$	-
Other	\$243,000	\$257,521	\$250,000	\$250,000	\$250,000	\$250,000	\$ 250,000	\$	1,750,521
Total Budget	\$243,000	\$257,521	\$250,000	\$250,000	\$250,000	\$250,000	\$ 250,000	\$	1,750,521
Funding Sources :									
CDBG	\$243,000	\$257,521	\$250,000	\$250,000	\$250,000	\$250,000	\$ 250,000	\$	1,750,521
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Total Revenues	\$243,000	\$257,521	\$250,000	\$250,000	\$250,000	\$250,000	\$ 250,000	\$	1,750,521
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$243,000	\$ -	\$ 243,000
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,154	\$ 43,154
						8/1/2014	Balance \$ 199,846

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT
2016 - 2020**

Project Code	Project Description	Pg.	2016	2017	2018	2019	2020	Total
I1301	Community Broadband network - Phase 2 & 3	78	\$ 709,475	\$ 742,133	\$ 372,533	\$ 739,200	\$ 739,200	\$ 3,302,541
G16XX	Fiber Network Connections to Residential Customers	80	366,667	366,667	366,666	-	-	1,100,000
G15XX	Riverwalk Cameras	82	772,750	-	-	-	-	772,750
G0037	Police Vehicle Replacement Program	84	502,045	522,056	542,868	570,012	598,512	2,735,493
New	Core Data Switch	86	179,000	-	-	-	-	179,000
New	Town Hall Second Story Renovations	88	313,720	-	-	-	-	313,720
TOTAL			\$ 2,843,657	\$ 1,630,856	\$ 1,282,067	\$ 1,309,212	\$ 1,337,712	\$ 8,403,504

Project Funding	2016	2017	2018	2019	2020	Total
General Revenues	\$ 2,087,852	\$ 1,325,798	\$ 539,502	\$ 86,139	\$ 25,797	\$ 4,065,088
Water Revenues	59,667	-	-	-	-	59,667
Building Revenues	259,690	-	-	-	-	259,690
Palm Beach County	200,000	-	-	-	-	200,000
Broadband Revenue Sharing	46,448	305,058	742,565	1,223,073	1,311,915	3,629,059
Forfeiture Funds	190,000	-	-	-	-	190,000
TOTAL	\$ 2,843,657	\$ 1,630,856	\$ 1,282,067	\$ 1,309,212	\$ 1,337,712	\$ 8,403,504

\$ - \$ - \$ - \$ - \$ - \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

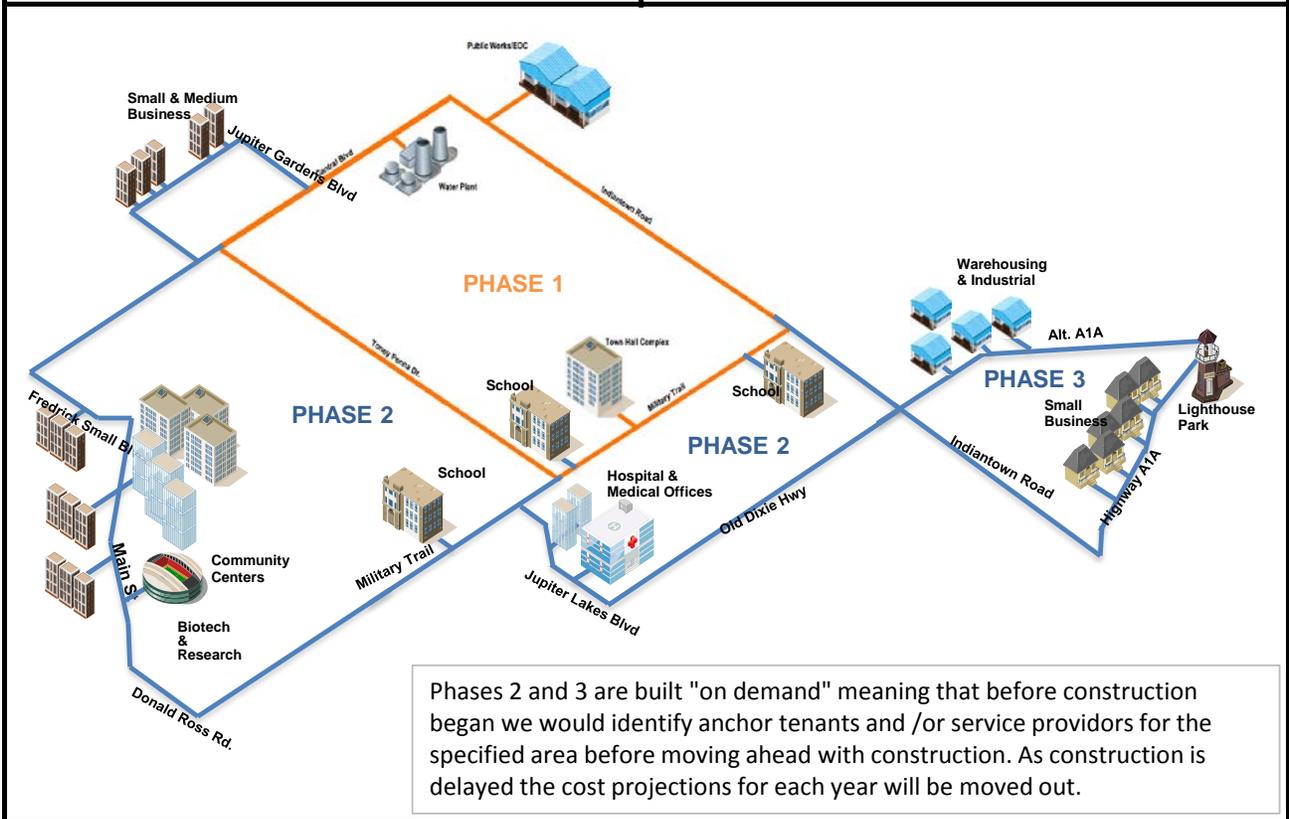
Strategic Priority : Strong Local Economy	Department : Information Systems
Project Name : Community Broadband Network - Phases 2 & 3	Project No. : 11301
	Year(s) : 2013-2020
	Projected In-Service Date :

Project Description :
Through municipal broadband, communities have the opportunity to have greater control over their economic futures. Investment in broadband infrastructure can have a significant impact on how local economies are developed and sustained. Businesses are increasingly reliant on broadband telecommunications as part of their day-to-day operations. Resultantly, local broadband has become one of the key factors in selecting a location to start or re-locate a business. It is proposed to build out a fiber broadband network along key thoroughfares within the town. The construction of the backbone network would be completed in phases over a 10 year period.

Link to Strategic Plan :
Promote technologies to accomplish Town strategic goals for economic development and increase value to the community.

Need, Justification, Benefits :
These investments provide long-term benefit to the Town and community. Municipal broadband supports economic and community development, enabling local job growth, supporting development of high-tech and high-wage industries and attracting new businesses to the local area. Broadband can enable Internet access in public facilities, parks, and other community centers. Internally to government, municipal broadband benefactors include public safety, environmental services, utilities, public works and information technology, among others. Wireless services for police or other public safety needs and high-speed connections between facilities can all be realized through broadband initiatives. Additionally, hospitals and non-profit community service providers can all make use of municipal broadband systems to improve their communications and collaboration while reducing cost.

Location & Area Map	Project Photo
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**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Community Broadband Network - Phases 2 & 3						Project No.	11301
Strategic Priority :	Strong Local Economy							
Department :	Information Systems							
	Prior to 2016	2016	2017	2018	2019	2020	After* 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 1,276,737	\$ 709,475	\$ 742,133	\$ 372,533	\$ 739,200	\$ 739,200		\$ 4,579,278
Equipment	\$ 365,500							\$ 365,500
Other								\$ -
Total Budget	\$ 1,642,237	\$ 709,475	\$ 742,133	\$ 372,533	\$ 739,200	\$ 739,200		\$ 4,944,778
Funding Sources :								
General revenues	\$ 1,642,237	\$ 663,027	\$ 437,075	\$ (370,032)	\$ (483,873)	\$ (572,715)		\$ 1,315,719
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Loan Proceeds								\$ -
Broadband Revenue Sharing	\$ -	\$ 46,448	\$ 305,058	\$ 742,565	\$ 1,223,073	\$ 1,311,915		\$ 3,629,059
Total Revenues	\$ 1,642,237	\$ 709,475	\$ 742,133	\$ 372,533	\$ 739,200	\$ 739,200		\$ 4,944,778
Operating :								
Personnel**								\$ -
Operating		\$ 23,125	\$ 85,946	\$ 148,177	\$ 214,707	\$ 260,367		\$ 732,322
Capital								\$ -
Other***	\$ (166,000)	\$ (83,000)	\$ (83,000)	\$ (124,500)	\$ (166,000)	\$ (166,000)		\$ (788,500)
Total Operating	\$ (166,000)	\$ (59,875)	\$ 2,946	\$ 23,677	\$ 48,707	\$ 94,367		\$ (56,178)

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted				\$ 896,480	\$ 415,757	\$ 330,000	\$ 1,642,237
Amount Expended				\$ 29,955	\$ 124,836	\$ 2,735	\$ 157,526
							\$ 1,484,711

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

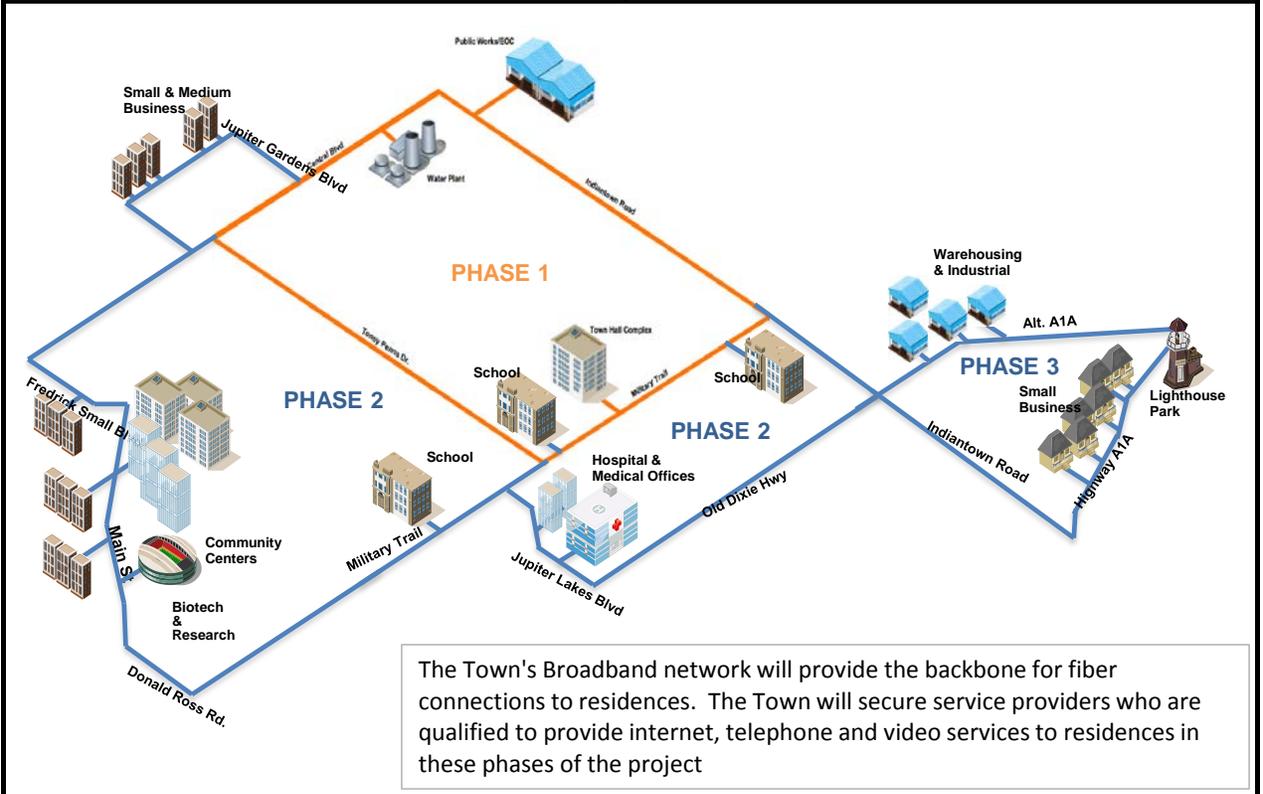
Strategic Priority : Strong Local Economy	Department : Information Systems
Project Name : Fiber Network Connections to Residential Customers	Project No. : I18XX
	Year(s) : 2016-2018
	Projected In-Service Date :

Project Description :
Through the Town's municipal broadband program the backbone for a fiber network to residents will be installed. The construction of the backbone fiber network will allow the Town to secure service providers that will provide high quality and reliable internet, telephone and stream video to our residents. In order to ensure the delivery of this service to our residents, the Town, as the owner of the network backbone, will likely be asked to share a portion of the costs for making connections to residential customers. It is in the Town's best interest to make these investments to ensure the Town maintains ownership of the entire network as a means of ensuring continued quality service by the service providers. With the Town's ownership of the entire network, provisions for replacing unsatisfactory service providers will be a viable option.

Link to Strategic Plan :
Promote technologies to accomplish Town strategic goals for economic development and increase value to the community.

Need, Justification, Benefits :
These investments provide long-term benefit to the Town and community. Providing broadband connections will better ensure high quality and reliable internet, telephone and video services for our residents not only from the network owned by the Town, but also on other competing networks that will be forced to match the quality and reliability of the Town's network to maintain existing customers.

Location & Area Map	Project Photo
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**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Fiber Network Connections to Residential Customers						Project No.	New
Strategic Priority :	Strong Local Economy							
Department :	Information Systems							
	Prior to 2016	2016	2017	2018	2019	2020	After* 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction		\$ 366,667	\$ 366,667	\$ 366,666				\$1,100,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 366,667	\$ 366,667	\$ 366,666	\$ -	\$ -		\$1,100,000
Funding Sources :								
General revenues		\$ 366,667	\$ 366,667	\$ 366,666	\$ -			\$1,100,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Loan Proceeds								\$ -
Lease Revenues	\$ -							\$ -
Total Revenues	\$ -	\$ 366,667	\$ 366,667	\$ 366,666	\$ -	\$ -		\$1,100,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other***								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							\$0

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Safety	Department : Police
Project Name : Riverwalk Cameras	Project No. : Year(s) : 2015-2016 Projected In-Service Date : 2016
Project Description : Install cameras along points of ingress/egress along the Jupiter Riverwalk portion extending south from the Jupiter Yacht Club to the southernmost termination point. The cameras will enhance public safety by providing the ability to quickly monitor activity along sections of the boardwalk not easily accessible by vehicle. The cameras will be viewable from existing hardware in the patrol vehicles, allowing responding officers to locate reported incidents and respond more quickly, or monitor the Riverwalk for criminal or undesired activity. The cameras will also be connected to a digital video storage solution so any video of evidentiary value can be recovered. The scope of this project includes the installation of a fiber optic network connectivity conduit that will traverse the Intracoastal Waterway and continue south along the Riverwalk. This conduit will be engineered to permit future expansion of the number of cameras with minimal additional infrastructure.	
Link to Strategic Plan : Promote efficient police operations and investigative systems.	
Need, Justification, Benefits : The Riverwalk section between the Jupiter Yacht Club and its southernmost termination point presents challenges to providing quick and effective emergency response due to its limited accessibility. There is no efficient way to provide monitoring of the Riverwalk utilizing traditional patrol techniques. Recognizing that simply increasing staffing is not the most efficient and viable solution, the leveraging of technology to provide the capability of mechanical monitoring will greatly enhance the Police Department's ability to facilitate a rapid assessment of situations and quickly respond to locations along the Riverwalk. The ability to digitally retrieve video will also provide investigative leads and possible suspect identities when the need arises.	
Location & Area Map	Project Photo
	
Comments : A consulting company was hired as part of the Public Safety Broadband Communications business plan approved by the IT Governance Council for FY2014. The consultant has researched the options available to provide the necessary data connectivity for the cameras. The estimated costs provided are based upon research conducted by the consultant.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Riverwalk Cameras						Project No.	
Strategic Priority :	Safety							
Department :	Police Department							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design	\$ 49,500	\$ 35,500						\$ 85,000
Engineering/permitting	\$ 30,000							\$ 30,000
Construction	\$182,000	\$ 600,000						\$ 782,000
Equipment		\$ 137,250						\$ 137,250
Software/Hardware								\$ -
Total Budget	\$261,500	\$ 772,750	\$ -	\$ 1,034,250				
Funding Sources :								
General revenues		\$ 382,750						\$ 382,750
Forfeiture Funds	\$261,500	\$ 190,000						\$ 451,500
Grant revenues								\$ -
Palm Beach County		\$ 200,000						\$ 200,000
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$261,500	\$ 772,750	\$ -	\$ 1,034,250				
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted						\$ 261,500	\$ 261,500
Amount Expended						\$ -	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Safety	Department : Police
Project Name : Police Fleet Renewal	Project No. : G0037 Year(s) : 2016 - 2020 Projected In-Service Date : 2015

Project Description :
Plan for the purchase of police vehicles to replace those which are unreliable and are a cause for concern in terms of officer safety. In line with industry standards, the criteria for replacement has been vehicles greater than or equal to 7 years in age and projected mileage at or above 100,000 miles. The Department's road patrol fleet consists of approximately 90 vehicles, excluding those assigned to the Criminal Investigations Division, Police Service Aides, Crime Scene Investigators, Special Operations, and other specialty vehicles such as those used by members of SWAT and the Hostage Negotiation Team. The purchase of 13 vehicles per year would allow for the renewal of the

Link to Strategic Plan : Ensuring a responsive police department to keep citizens and businesses safe and all neighborhoods as desirable places to live, by providing exceptional municipal services which are of value to the community.

Need, Justification, Benefits :
An analysis of the police fleet through FY 2020 was completed focusing on the criteria of age and mileage for non-specialty vehicles. Cumulative mileage at the end of the period was based on a yearly increase calculated for each individual vehicle according to its specific performance data. As a result, 66 vehicles were projected to be in need of replacement by FY 2020, which is consistent with purchasing 13 vehicles per year. However, the timing of the actual need for replacement may vary from this consistent schedule due to a greater number of vehicles surpassing the replacement criteria early on. Longer retention periods for some of the vehicles will increase repair and

Location & Area Map	Project Photo
	<p>Dodge Charger</p> 

Comments :
Specific allocations between Equipment and Other costs for FY2016 have been revised while keeping the total the same. Estimates for FY2020 were based upon an inflationary factor of 5 percent applied to FY2019 amounts as recommended by the Florida Sheriffs Association. The actual number of vehicles purchased may vary depending upon actual costs incurred. Additional vehicles may be purchased if funds are available.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Police Fleet Renewal (Revised)						Project No.	G0037	
Strategic Priority :	Safety								
Department :	Police Department								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction								\$	-
Equipment	\$1,050,110	\$335,200	\$323,402	\$336,338	\$353,154	\$370,812	TBD		\$2,769,016
Other	\$414,998	\$166,845	\$198,655	\$206,531	\$216,857	\$227,700	TBD		\$1,431,586
Total Budget	\$1,465,108	\$502,045	\$522,056	\$542,868	\$570,012	\$598,512	\$-		\$4,200,602
Funding Sources :									
General revenues	\$1,465,108	\$502,045	\$522,056	\$542,868	\$570,012	\$598,512	TBD		\$4,200,602
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Fund balance								\$	-
Total Revenues	\$1,465,108	\$502,045	\$522,056	\$542,868	\$570,012	\$598,512	\$-		\$4,200,602
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted				\$375,142	\$607,163	\$482,803	\$1,465,108
Amount Expended				\$374,662	\$589,148	\$-	\$963,810
	2/1/2015 Balance						\$501,298

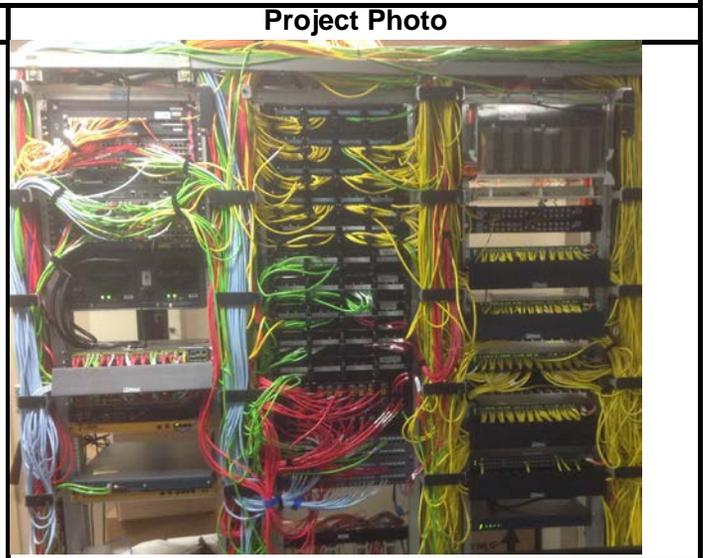
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Result : Organizational Excellence	Department : Information Systems
Project Name : Core Data Switch	Project No. : New
	Year(s) : 2016 - 2020
	Projected In-Service Date : 2016

Project Description :
 This project will provide capital funding to replace the Town's core data switch which will be ten (10) years old in 2016. This network device serves as the core switch for Town-wide data and voice communication, including all remote sites (i.e. Water Plant, Public Works, EOC/Utility Field facilities). It supports all application servers, data servers, telephone and voicemail system, desktop PCs and telephones, printers, scanners, email, and internet access.

Link to Strategic Plan :
 Provide a suitable and stable technology environment that can easily adapt to the Town's needs.

Need, Justification, Benefits :
 The systematic life-cycling of the Town's data network infrastructure equipment will assure uninterrupted access to critical applications and services by reducing downtime due to equipment failures. The replacement equipment will provide for future usage requirements which continue to increase. Network bandwidth speed requirements will continue to grow both to the desktop and on the infrastructure backbone serving remote sites.



Comments :
 The replacement of the core data switch will ensure high levels of availability, strong support for converged applications and superior operational efficiency and scalability required for the Town's network.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Core Data Switch						Project No.	New	
Strategic Result :	Organizational Excellence								
Department :	Information Systems								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design		\$15,000							\$15,000
Engineering									\$0
Construction									\$0
Equipment		\$164,000							\$164,000
Other									\$0
Total Budget	\$ -	\$179,000	\$0	\$0	\$0	\$0	\$0	\$0	\$179,000
Funding Sources :									
General revenues		\$ 59,667							\$ 59,667
Water Funds		\$ 59,667							\$ 59,667
Building Funds		\$ 59,666							\$ 59,666
Stormwater									\$ -
Water R & R funds									\$ -
Fund balance									\$ -
Total Revenues	\$ -	\$179,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,000
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Result : Orgizational Excellence, Small Town Feel	Department : Building, Finance, IS Project No. : New
Project Name : Town Hall Second Story and Lobby update	Year(s) : 2016 - 2020 Projected In-Service Date : 2016
Project Description : This project once completed will update the carpet, ceiling tiles, paint and cubicals in the Finance Department, Building Department and front counter area as well as cubicals for Information Systems service desk area and carpet for the Human Resources area.	
Link to Strategic Plan : 	
Need, Justification, Benefits : All carpet, ceiling tiles and cubicals are aged and have reached the end of life. The areas recommended for remodel currently do not present the professional appearance the Town would like to project to it's guests and create a productive work environment for Town employees.	
Location & Area Map	Project Photo
	
Comments : 	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Town Hall Second Story and Lobby Remodel						Project No.	New
Strategic Result :	Small Town Feel							
Department :	Building, Finance & IS							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction								\$ -
Equipment		\$ 209,871						\$ 209,871
Other		\$ 103,849						\$ 103,849
Total Budget	\$ -	\$ 313,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,720
Funding Sources :								
General revenues		\$ 113,696						\$ 113,696
Impact fees								\$ -
Grant revenues								\$ -
Building Funds		\$ 200,024						\$ 200,024
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ 313,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,720
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
PLANNING AND ZONING
2016 - 2020**

Project Code	Project Description	Pg.	2016	2017	2018	2019	2020	Total
E0014	Study / Plan for Transit Oriented Development	92	\$ 75,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 575,000
R0018	Cinquez Park Open Space Property	94	513,800	-	-	-	-	513,800
R0801	Open Space Program	96	191,000	75,000	25,000	25,000	-	316,000
New	Jones Creek Preserve	98	25,000	200,000	-	-	-	225,000
New	Sims Creek Preserve	100	-	15,000	400,000	-	-	415,000
New	Indiantown Road Corridor Study	102	100,000	-	-	-	-	100,000
	TOTAL		\$ 904,800	\$ 540,000	\$ 675,000	\$ 25,000	\$ -	\$ 2,144,800

Project Funding	2016	2017	2018	2019	2020	Total
General Revenues	\$ 481,300	\$ 390,000	\$ 475,000	\$ 25,000	\$ -	\$ 1,371,300
LRPI Grant	-	100,000	200,000	-	-	300,000
FWC Grant	50,000	-	-	-	-	50,000
Impact Fees	120,000	-	-	-	-	120,000
Escrow	137,500	-	-	-	-	137,500
Open Space Fund	116,000	50,000	-	-	-	166,000
TOTAL	\$ 904,800	\$ 540,000	\$ 675,000	\$ 25,000	\$ -	\$ 2,144,800

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Mobility & Managed Growth	Department : Planning and Zoning
	Project No. : E0014
Project Name : Study / Plan for Transit Oriented Development	Year(s) : 2016 - 2020
	Projected In-Service Date : 2017

Project Description :
Redevelopment plan for transit oriented development (TOD) along the Toney Penna Corridor. This project will focus in and around the existing Old Dixie and FEC intersections, and the new roadway extensions of Orange Avenue, Hepburn Ave., and Loxahatchee Drive. Plans will include intersection improvements, pedestrian crossings, and other TOD design elements.

Link to Strategic Plan :
Uniquely Jupiter, Small Town Feel & Manage Growth Initiative- Transit Oriented Development, mixed use plan/regulations for Toney Penna

Need, Justification, Benefits :
In order to plan for the redevelopment of the Toney Penna area, a planning study has been completed for the TOD by staff and the Treasure Coast Regional Planning Council to determine the potential intensities/densities, location of future road extensions of Orange Ave., Hepburn Ave., and Loxahatchee Drive, and roadway improvements associated with the redevelopment of the TOD area. Town Council discussions included potential use of money for grants to assist with construction of new roads based on priority of road connection.

Location & Area Map	Project Photo
	

Comments :
Construction and engineering costs to be determined upon Palm Beach County completing their intersection. Estimate does not currently include changes to accommodate TOD designs and will be revised as more detailed plans are developed. The Toney Penna Dr. pedestrian crossing at the FEC is included in the request to develop the grade crossing for a quiet zone designation and has been included in the Transit Improvement CIP. Detailed designs require policy direction on TOD designs and infill/redevelopment strategies which are anticipated to be finalized end of 2016.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Study / Plan for Transit Oriented Development						Project No.	E0014	
Strategic Priority :	Mobility & Managed Growth								
Department :	Planning and Zoning								
	Prior to 2015	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering	\$ 75,000	75,000						\$	150,000
Construction	\$ 250,000		250,000	250,000				\$	750,000
Equipment								\$	-
Plan and Survey	\$ 26,250							\$	26,250
Total Budget	\$ 351,250	\$ 75,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$	926,250
Funding Sources :									
General revenues	\$ 351,250	75,000	250,000	250,000				\$	926,250
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds								\$	-
Total Revenues	\$ 351,250	\$ 75,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$	926,250
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	Total
Amount Budgeted	\$ 50,000	\$ 25,000	\$ 25,000	\$ 250,000	\$ 1,250	\$ -	\$ 351,250
Amount Expended	\$ 15,000	\$ -	\$ -	\$ -	\$ 8,750	\$ -	\$ 23,750
						2/4/2014	Balance \$ 327,500

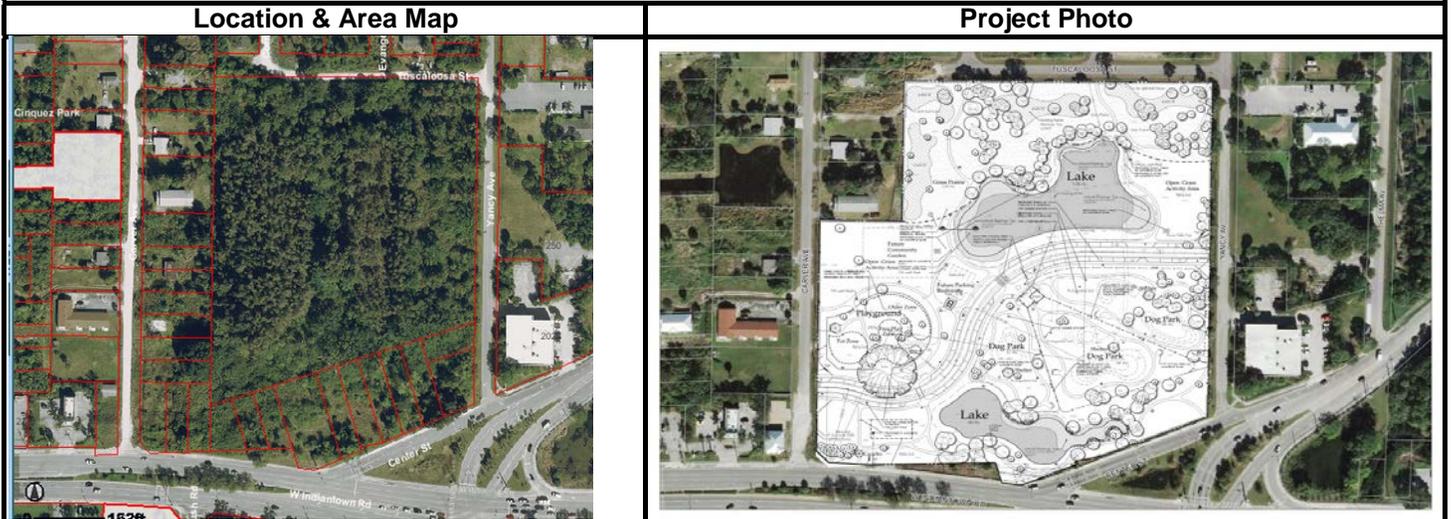
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Uniquely Jupiter, Small town feel & Greenspaces	Department : Planning & Zoning Project No. : R0018
Project Name : Cinquez Park Open Space Property	Year(s) : 2016 - 2020 Projected In-Service Date : 2014

Project Description :
 Provide improvements to the Open Space site including public access for multi-purpose use (such as a dog park, tot lot and open grass fields) clearing exotics, planting landscaping, & construction of an access drive aisle with parallel parking through the middle of the site. The site improvements will be in three phases. The first phase of exotic removal & restoration along the north portion of property is complete. Phase 2 will include construction of the public access drive w/ parallel parking, sidewalks, overall site work, the dog park & restrooms, street lights & perimeter improvements such as on-street parking and street lighting. Phase 3 includes the playground with an accessible treehouse in the large Ficus tree & potential location for a community garden.

Link to Strategic Plan :
 This project is part of the open space program for "Uniquely Jupiter, Small Town Feel"; "Managed Growth" and "Greenways" that preserves the Town's natural resources.

Need, Justification, Benefits :
 This Open Space property is centrally located within the town and is a highly visible asset. The intent is to restore the site with pine flatwoods, wetlands, & open grass areas. Portions of the dog park and the playground will be provided on the 3 acres purchased using CIP general fund. Public access will be provided by an east-west drive aisle w/ parallel on-street parking w/ walking paths throughout the site. Opportunities for education about plant communities & future community garden location will be provided w/ open grass fields for day time leisure activities.



Comments :
 The Open Space Funds may be used for creating public access. Staff is submitting an application for a Loxahatchee River Preservation Initiative grant for hydrologic improvements to the site. The Environmental and Ecological Improvement fund was used for exotic removal and restoration of native plant communities.
 A portion of the cost of the land was purchased using Open Space funds. There was \$1,076,827.60 remaining in the Open Space fund as of May 20, 2014.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Cinquez Park Open Space Property						Project No.	R0018	
Strategic Priority :	Uniquely Jupiter, Small Town Feel								
Department :	Planning & Zoning								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ 35,000	
Planning / Design	35,000							\$ 35,000	
Engineering/permits	197,000	5,000						\$ 202,000	
Construct	1,855,635	508,800						\$ 2,364,435	
Exotic removal	40,000							\$ 40,000	
Landscape/Irrigation	391,000							\$ 391,000	
Total Budget	\$ 2,518,635	\$ 513,800	\$ -	\$ 3,032,435					
Funding Sources :									
General revenues	1,225,735	256,300						\$ 1,482,035	
Escrow (220863)		119,000						\$ 119,000	
Impact fees		120,000						\$ 120,000	
Stormwater	329,400							\$ 329,400	
Escrow env.(220811)	288,500	11,500						\$ 300,000	
Escrow tree (220816)	53,000	7,000						\$ 60,000	
Open Space Fund	622,000							\$ 622,000	
Total Revenues	\$ 2,518,635	\$ 513,800	\$ -	\$ 3,032,435					
Operating :									
Personnel								\$ -	
Operating	\$ 32,000	\$ 36,000	\$ 70,000	\$ 70,000	\$ 70,000	70000	\$ 70,000	\$ 418,000	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ 32,000	\$ 36,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 418,000	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ 95,000	\$ 204,000	\$ 100,500	\$ 2,119,135	\$ 2,518,635
Amount Expended	\$ -	\$ -	\$ 38,830	\$ 24,705	\$ 45,338	\$ 7,618	\$ 116,491
						2/3/2015	Balance \$ 2,402,144

* FY15 Grant application by Loxahatchee Preservation Initiative, Dept. of Environmental Protection not funded, amended FY15.

* FY15 Private contributions and/or grants for dog park not being funded, FY15 amended.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Greenways & Uniquely Jupiter, Small Town Feel	Department : Planning & Zoning
	Project No. : R0801
Project Name : Jupiter Open Space Program	Year(s) : 2016 - 2020
	Projected In-Service Date : Ongoing

Project Description: Provide for the management, maintenance & improvements to Open Space properties. The Open Space Program consists of nine properties totaling 103+ acres. The first goal is to clear exotics & plant native vegetation (when appropriate) so that they function with minimal future intervention. The second goal is to design & improve the open spaces to provide public access. Of the nine total properties, two are currently maintained by PBC (Delaware Scrub and Fullerton Island). The remaining seven properties are the town's responsibility. Of these, four are currently maintained as a functioning ecosystem (Jones Creek Hammock, Delaware Scrub, Fullerton Island & Georgian Park) and Cinquez Park is undergoing development to allow public access. Jones Creek Preserve, Sims Creek Preserve & Jones Creek Headwaters have had exotics removed recently and require management, on-going maintenance & approval of site plans for public access. Washington Preserve (DDR) is the one remaining property in need of exotic removal & the Town is discussing partnering with PBC ERM to install improvements & maintain this open space. Initial costs have come from the Open Space fund, Environmental and Ecological Improvement Fund and the Tree Fund with annual on-going maintenance funded by the General Fund. Subsequent CIP projects will be developed for construction.

Link to Strategic Plan :
The open space program contributes to "Uniquely Jupiter, small town feel" and "Greenways", and preserves the long term sustainability of the Town's natural resources.

Need, Justification, Benefits :
The systematic removal and restoration of exotic vegetation is necessary to ensure that existing native habitats remain & are restored to maintain the Town's natural resources. Planning & design for public access improvements to these areas is the next critical piece of the Open Space Program.

Open space property	Initial exotic removal	Restoration	Design Public access improvements	2016	2017	Maintenance costs initial year	Maintenance costs after initial year
Jones Creek Hammock	Done	Done	Done			\$3,200	\$3,200
Georgian Park	Done	Done	none			\$1,500	\$1,500
Cinquez Park	Done	Done	2015			\$21,000	\$36,000
Washington Street* & EOC preserve	2016	2017	2019- \$25,000	\$166,000.00	\$50,000.00	\$8,000	\$6,000
Jones Creek Headwaters	Done	n/a	2018- \$25,000			\$12,000	\$9,000
Jones Creek Preserve	Done	Done	2016- \$25,000			\$9,000	\$4,000
Sims Creek Preserve & FDOT retention	Done	n/a	2017- \$25,000			\$8,000	\$6,000
Total Estimated Costs			\$100,000	\$166,000	\$50,000	\$62,700	\$65,700

* Pending approval of FWC grant for Washington Preserve - \$50,000 grant application.

Comments :
The Open Space fund (\$1,083,978), Environmental and Ecological Improvement Fund (\$296,152) and Tree Fund (\$83,563) will be used for ecological improvements such as exotic removal and some restoration of native plant communities. Money from the General Fund will be used for on-going annual maintenance.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2015 - 2019**

Project Name :	Jupiter Open Space Program						Project No.	R0801	
Strategic Priority :	Jupiter as a Unique Livable Community								
Department :	Planning & Zoning								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition	\$ 17,512,499							\$ 17,512,499	
Planning / Design		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			\$ 40,000	
Engineering		\$ 15,000	15000	\$ 15,000	\$ 15,000			\$ 60,000	
Construct									
Exotic removal	\$ 152,100	\$ 156,000						\$ 308,100	
Grubbing/Cleanup	\$ 59,500	\$ 10,000						\$ 69,500	
Restoration	\$ 137,000		\$ 50,000				\$ -	\$ 187,000	
Total Budget	\$ 17,861,099	\$ 191,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 18,177,099	
Funding Sources :									
General revenues		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 80,000	
Impact fees								\$ -	
FWC Grant*		\$ 50,000						\$ 50,000	
Escrow Envir.(220811)	\$ 152,500							\$ 152,500	
Escrow Trees(220816)	\$ 119,500							\$ 119,500	
Open Space Fund	\$ 17,589,099	\$ 116,000	\$ 50,000					\$ 17,755,099	
Total Revenues	\$ 17,861,099	\$ 191,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 18,157,099	
Operating :									
Personnel								\$ -	
Operating/Maint.	\$ 48,400	\$ 49,700	\$ 45,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 318,600	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ 48,400	\$ 49,700	\$ 45,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 318,600	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 13,227,346	\$ 4,358,313	\$96,840	\$ 27,000	\$ 151,600	\$ -	\$ 17,861,099
Amount Expended	\$ 13,227,346	\$ 4,358,313	\$96,840	\$ -	\$ -	\$ -	\$ 17,682,499
							Balance \$ 178,600

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

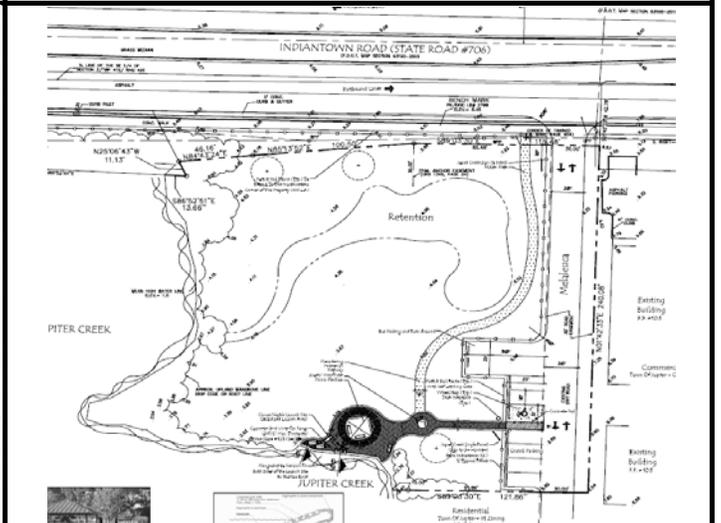
Strategic Priority : Uniquely Jupiter, Small Town Feel Greenways	Department : Planning & Zoning Project No. : NEW
Project Name : Jones Creek Preserve- Public access Improvements	Year(s) : 2016-2017 Projected In-Service Date : 2017

Project Description : This existing open space property is 1.36 acres. The project includes the construction of a small parking lot (including bus parking), kayak launch, pathway, picnic pavilion w/ hardscape area & hydrologic restoration within the Jones Creek preserve. A new access drive will connect to Indiantown Road & Tuscany Square to the east which will allow for cross access through to signal light at Pennock Lane. The kayak launch will be located along the southern portion of the property at an existing lagoon on Jones Creek. Exotic plant removal occurred in 2014 and the property was partially restored with Pine Flatwoods material and mangroves. The project will provide waterfront access to the public while also maintaining an existing mangrove wetland, providing additional water quality & already includes restoration of the Pine Flatwoods upland area where staff has Saw Palmetto rhizomes transplanted from the Abacoa Community Park.

Link to Strategic Plan : "Uniquely Jupiter, Small Town Feel" and "Greenways"

Need, Justification, Benefits : The Open Space property is a key property that is part of the Town's blueways and greenway system since it links to Jones Creek. Approximately one-third of the property consists of mangrove habitat. The kayak launch will be a critical place for residents to launch non-motorized vessels in support of the Town's ecotourism. Two initiatives are supported by this project: Create a sustainable plan for Open Space on individual properties & Increase access to promote and use open space and greenway/blueway systems.

Location & Area Map	Project Photo
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Comments: The property was purchased by the Town using Open Space funds & grant money from the Loxahatchee River Preservation Initiative in 2007.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Jones Creek Preserve Public Access Improvements						Project No.	NEW	
Strategic Priority :	Uniquely Jupiter, Small Town Feel & Greenways								
Department :	Planning and Zoning								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition	\$ 1,400,000								\$ 1,400,000
Planning / Design		\$ 10,000							\$ 10,000
Engineering		\$ 15,000							\$ 15,000
Construction			\$ 200,000						\$ 200,000
Equipment									\$ -
Other									\$ -
Total Budget	\$ 1,400,000	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000
Funding Sources :									
General revenues		\$ 25,000	\$ 100,000						\$ 125,000
Impact fees									\$ -
Grant revenues (1)	\$ 702,506		\$ 100,000						\$ 802,506
Stormwater									\$ -
Open Space	\$ 697,494								\$ 697,494
Fund balance									\$ -
Total Revenues	\$ 1,400,000	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 1,400,000						\$ 1,400,000
Amount Expended	\$ 1,400,000						\$ 1,400,000

(1) LRPI Grant

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Uniquely Jupiter, Small Town Feel Greenways	Department : Planning & Zoning Project No. : NEW
Project Name : Sims Creek Preserve- Public access & Hydrologic Improvements	Year(s) : 2018-2019 Projected In-Service Date : 2020

Project Description : This project includes constructing public access improvements & hydrologic restoration. The public access will be provided through a pathway (sidewalk & stabilized trail) along Sims Creek and through the open space area, a small parking lot & kayak launch along Sims Creek. Staff removed exotics in 2014 & the existing Oak Hammock & mangrove habitat is flourishing. The hydrologic restoration will include incorporating the abutting FDOT retention area at the corner of Center Indiantown Road into the Sims Creek Preserve. The intent would be to expand the retention onto the southern portion of Sims Creek Preserve, reducing the existing steep slopes & providing additional water quality before discharging into Sims Creek. By adjusting the slopes & taking over maintenance of the FDOT retention area, the existing chain link fence could be removed. Additional littoral plantings would be proposed on Sims Creek to restore the hydrology of the area & creating a more natural wetland system.

Link to Strategic Plan : Greenways; Uniquely Jupiter, Small Town Feel; Managed Growth

Need, Justification, Benefits : The Open Space property is a key property that is part of the Town's blueways and greenway system since it links to Sims Creek & ultimately to the Loxahatchee River & Intracoastal Waterway. Pathways will allow visitors to pass through the Oak Hammock, along are restored wetland & along the mangrove habitat at the edge of Sims Creek. The kayak launch will be situated close to the parking area & will be a critical place for residents to launch non-motorized vessels in support of the Town's ecotourism. Two initiatives are supported by this project: Create a sustainable plan for Open Space on individual properties & Increase access to promote and use open space and greenway/blueway systems.

Location & Area Map	Project Photo
	

Comments: Since this project would improve stormwater quality in this area as it outfalls into Sims Creek, it is anticipated that requests will be made for a LRPI grant & with the Jupiter Inlet District. Additional monies will be required for on-going maintenance of the FDOT retention area.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Sims Creek Preserve- Public access/ hydrologic improvements						Project No.	NEW
Strategic Priority :	Uniquely Jupiter, Small Town Feel & Greenways							
Department :	Planning and Zoning							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition	\$ 2,500,000							\$ 2,500,000
Planning / Design								\$ -
Engineering			\$ 15,000					\$ 15,000
Construction				\$ 400,000				\$ 400,000
Equipment								\$ -
Other								\$ -
Total Budget	\$ 2,500,000	\$ -	\$ 15,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 2,915,000
Funding Sources :								
General revenues			\$ 15,000	\$ 200,000				\$ 215,000
Impact fees								\$ -
Developer Contrib.								\$ -
Grant revenues (1)				\$ 200,000				\$ 200,000
Stormwater								\$ -
Open Space	\$ 2,500,000							\$ 2,500,000
Fund balance								\$ -
Total Revenues	\$ 2,500,000	\$ -	\$ 15,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 2,915,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

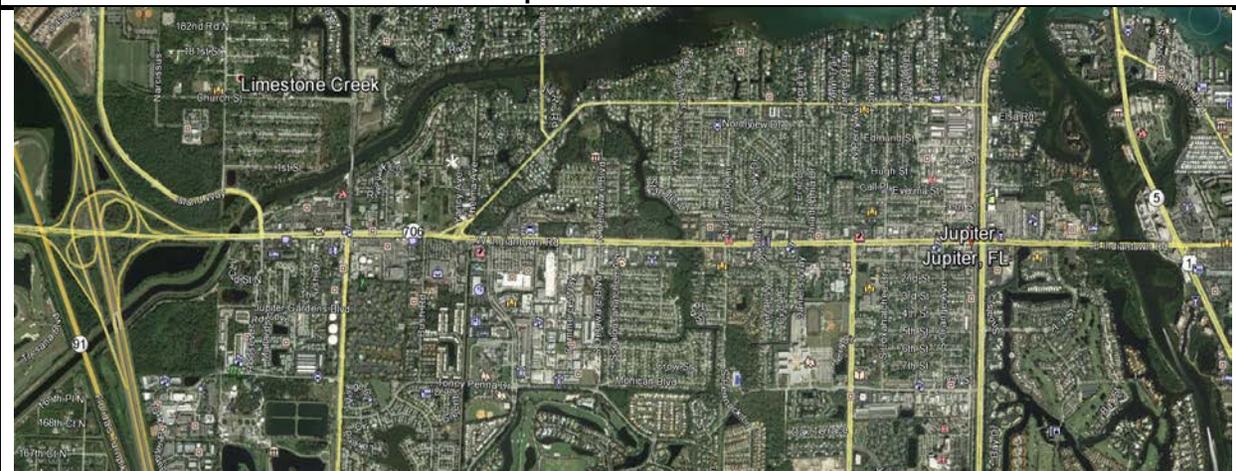
	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 2,500,000						\$ 2,500,000
Amount Expended	\$ 2,500,000						\$ 2,500,000

(1) Proposed LRPI Grant

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

<p>Strategic Result : Safety/Mobility/Small Town Feel/Strong Local Economy</p>	<p>Department : P&Z Project No. : New</p>
<p>Project Name : Indiantown Road Corridor Study</p>	<p>Year(s) : 2016 Projected In-Service Date : 2016</p>
<p>Project Description : A planning effort to develop an Indiantown Road Master Corridor Plan (Florida Turnpike east to US Highway One) that will include a comprehensive evaluation with recommendations that will address Town Council initiatives identified during the budget process.</p> <ul style="list-style-type: none"> • Re-evaluate IOZ • Reinvigorate old shopping centers and unsightly areas • Bike/ped safety enhancements reducing conflicts along the corridor • Enhance major gateways to the Town I-95, turnpike and A1A 	
<p>Link to Strategic Plan : Safety/Mobility/Small Town Feel/Strong Local Economy</p>	
<p>Need, Justification, Benefits : Indiantown Rd. is the "main street" of the community, provides the first impression of the Town and is the most heavily traveled and most hazardous road in the Town. The corridor is approximately 4 miles long and is in need of a comprehensive evaluation of the existing development patterns, bike ped and vehicular safety enhancements and aesthetic enhancements to the overall corridor. A planning consultant will be hired to evaluate the corridor, conduct a community workshop and develop a corridor plan with recommendations on necessary and desired improvements. Once the plan has been developed and approved by the TC and implementation plan will be developed.</p>	

Location & Area Map



Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Indiantown Road Corridor Study						Project No.	New
Strategic Result :	Safety/Mobility/Small Town Feel/Strong Local Economy							
Department :	Planning & Zoning							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design		\$ 100,000						\$ 100,000
Engineering								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources :								
General revenues		\$ 100,000						\$ 100,000
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
WATER
2016 - 2020**

Project No.	Project Description	Pg.	2016	2017	2018	2019	2020	Total
W0329	Large Meter Replacement Program	106	265,000	265,000	265,000	265,000	265,000	1,325,000
W0327	N Jupiter Distribution System							
	Improvements - Phase II	108	1,420,826	-	-	-	-	1,420,826
W0801	Juno Beach Distribution System							
	Improvements	110	111,977	1,408,186	-	-	-	1,520,163
W1290	Asset Maintenance Program	112	772,842	538,394	601,543	674,517	855,931	3,443,227
W1605	Nitrogen Blanket in Sulfuric Acid							
	Tanks	114	74,014	-	-	-	-	74,014
New	Pine Gardens North Infrastructure							
	Improvements	116	-	-	-	-	1,525,224	1,525,224
W1602	Central Blvd Pump Station Piping							
	Upgrade	118	284,670	-	-	-	-	284,670
W20XX	Generator Replacement Program No. 3	120	-	-	-	-	108,912	108,912
W1703	Central Blvd HSP North Electrical							
	Improvements	122	-	453,480	-	-	-	453,480
W1704	Loxahatchee River Road Area							
	Distribution System Improvements	124	-	665,761	-	-	-	665,761
W18XX	Nanofiltration Membrane Replacment	126	-	-	1,818,800	-	900,709	2,719,509
W19XX	Final Connection to Recharge System							
	of SFWMD Regional System	128	-	-	-	1,757,236	-	1,757,236
W19XX	Demo Lime Sludge Drying Equipment	130	-	-	-	385,886	-	385,886
W1611	Alternate A1A/Damon Bridge							
	Water Main Replacement	132	710,763	-	-	-	-	710,763
W/S1608	Penn Park Distribution System							
	Improvements	134	-	-	490,978	2,582,019	-	3,072,997
W19XX	Perigon Way Distribution System							
	Improvements	136	-	-	-	106,000	-	106,000
W19XX	Production Well Replacement							
	Program (Wells 6-11)	138	-	-	-	2,133,788	-	2,133,788
W1515	Floridan Aquifer Well (RO-4)							
	Improvements	140	537,885	-	-	-	-	537,885
W1607	Southern Transmission Main							
	Crossing I-95/Turnpike	142	660,434	-	-	-	-	660,434
W1503	Moble Bed Absorber (MBA) Rehab							
	for RO Permeate Oder Control	144	150,000	-	-	2,321,781	-	2,471,781
New	Construction of Floridan Aquifer Well RO-14	146	-	-	-	-	2,935,748	2,935,748
New	Nano Pretreatment Sand Filter Media Replacement	148	-	-	-	-	324,147	324,147
W0002	Meter Replacement Program		873,679	911,255	950,072	990,169	1,031,590	4,756,765
W0002	New Meters		130,000	130,000	130,000	97,500	97,500	585,000
W1291	Professional Services		51,241	52,931	54,678	56,483	58,347	273,680
	TOTAL		\$ 6,043,331	\$ 4,425,007	\$ 4,311,071	\$ 11,370,379	\$ 8,103,108	\$ 34,252,896

Project Funding	2016	2017	2018	2019	2020	Total
Water Renewal and Replacement	\$ 5,788,076	\$ 4,242,076	\$ 4,059,198	\$ 8,862,695	\$ 4,386,731	\$ 27,338,776
Stormwater Renewal and Replacement	-	-	67,195	208,232	222,391	497,818
Capacity Charges	125,255	52,931	54,678	1,813,719	2,994,095	5,040,678
Off Site Fees	130,000	130,000	130,000	97,500	97,500	585,000
Grant Revenues - CDBG	-	-	-	180,000	180,000	360,000
Grant Revenues - LRPI	-	-	-	208,233	222,391	430,624
TOTAL	\$ 6,043,331	\$ 4,425,007	\$ 4,311,071	\$ 11,370,379	\$ 8,103,108	\$ 34,252,896

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility	Department : Utilities
	Project No. : W0329
Project Name : Large Meter Replacement	Year(s) : 2016 - 2020
	Projected In-Service Date : On-going

Project Description :
Replace large compound meters that fail to record flows with high accuracy. This deficiency if not minimized can lead to lost revenue and added cost burdens to other customers.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility by managing assets to maintain fiduciary responsibility and maintain established levels of service for the distribution system. Failure to properly recover costs in an equitable fashion amongst water customers could lead to deficiencies in cost recovery systems and financial instability that may prevent service levels from being achieved.

Need, Justification, Benefits :
To increase accuracy of large compound meters so that flows are measured and billed properly.

Location & Area Map	Project Photo
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Comments :
Since 2008, one hundred and twelve large meters have been repaired and/or replaced under this program.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Large Meter Replacement						Project No.: W0329	
Strategic Priority :	Fiscal Responsibility							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering								\$ -
Construction	\$ 461,076	\$ 66,250	\$ 66,250	\$ 66,250	\$ 66,250	\$ 66,250	TBD	\$ 792,326
Equipment	\$ 1,465,000	\$ 198,750	\$ 198,750	\$ 198,750	\$ 198,750	\$ 198,750	TBD	\$ 2,458,750
Other								\$ -
Total Budget	\$ 1,926,076	\$ 265,000	TBD	\$ 3,251,076				
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds	\$ 1,926,076	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	TBD	\$ 3,251,076
								\$ -
Total Revenues	\$ 1,926,076	\$ 265,000	TBD	\$ 3,251,076				
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 813,372	\$ 52,704	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 1,926,076
Amount Expended	\$ 684,405	\$ 128,854	\$ 124,177	\$ 25,536	\$ 211,282	\$ 32,248	\$ 1,206,502
						2/4/2015	Balance \$ 719,574

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety		Department : Utilities
		Project No. : W0327
Project Name : N. Jupiter Distribution System Improvements-Phase II		Year(s) : 2014-2016
		Projected In-Service Date : 2016
Project Description : During 2006 and 2007 improvements were undertaken which included replacement of the distribution lines on Riverside Drive and Seabrook Road. This project served to enhance system pressure and reliability in the area. Sidewalk improvements along Seabrook were also provided within this effort. In 2015-2016, localized fire protection and aging infrastructure issues will be addressed when backyard asbestos cement (AC) mains, old valves, and hydrants are replaced east and west of Seabrook Road. Valves and hydrants on existing AC watermains in road right of ways will be replaced and additional valves will be installed for better isolation of the distribution system.		
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure at established levels of service and safe and reliable drinking water and fire protection.		
Need, Justification, Benefits : Improve the level of service and reduce the frequency of line breaks and interruptions in service. Improve and enhance fire protection in the community.		
Location & Area Map		Project Photo
<p>Watermains - - - 2006-2007 2015-2016 Valves, Hydrants • 2015-2016</p> <p style="text-align: center;">NORTH JUPITER DISTRIBUTION SYSTEM</p>		
Comments : Replacement of existing AC watermains under this project will be limited to backyard mains to maximize useful life of the existing infrastructure. Surveying and design for this project was started in 2015, the 30% design detailed construction estimate indicates the previously approved budget for Phase II is not adequate primarily due to costs associated with relocation of existing meter and house connections, construction of new water services, abandoning existing AC mains, site restoration, actual length of new watermain and an increase in the number of hydrants.		

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	North Jupiter Distribution System Improvements-Phase II						Project No.:	W0327	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 254,000	\$ 107,066							\$ 361,066
Construction	\$ 1,873,171	\$ 1,313,760							\$ 3,186,931
Equipment									\$ -
Other									\$ -
Total Budget	\$ 2,127,171	\$ 1,420,826	\$ -	\$ -	\$ 3,547,997				
Funding Sources :									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds	\$ 2,127,171	\$ 1,420,826							\$ 3,547,997
									\$ -
Total Revenues	\$ 2,127,171	\$ 1,420,826	\$ -	\$ -	\$ 3,547,997				
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 813,620	\$ -	\$ -	\$ -	\$ 73,363	\$ 1,240,188	\$ 2,127,171
Amount Expended	\$ 813,620	\$ -	\$ -	\$ -	\$ 38,109	\$ 10,938	\$ 862,667
						5/13/2015	Balance \$ 1,264,504

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016-2020**

<p>Strategic Priority : Fiscal Responsibility and Safety</p>	<p>Department : Utilities Project No. : W0801</p>
<p>Project Name : Juno Beach Distribution System Improvements</p>	<p>Year(s) : 2016-2017 Projected In-Service Date : 2017</p>
<p>Project Description : Many of the existing AC watermains and 2" galvanized services were installed in the 1950's. An increasing number of line breaks due to age and condition of the pipe, valves, hydrants, and services warrant this renewal and replacement effort. Old isolation valves will be replaced to minimize the number of customers affected when a line break occurs and old hydrants will be replaced. Existing backyard AC mains will be replaced with new DIP/PVC watermains in the road right of way to provide front yard services and adequate fire protection.</p>	
<p>Link to Strategic Plan :</p> <p>This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure at established levels of service and safe and reliable drinking water and fire protection.</p>	
<p>Need, Justification, Benefits : Improve level of service, enhance fire protection and reduce the frequency of water main breaks.</p>	
<p>Location & Area Map</p>	<p>Project Photo</p>
<p>Comments : The scope of this project was revised and to include abandonment of backyard AC mains and services and construction of new mains and services in the road right of ways along Neptune Road, Apollo Drive, Diana Lane, N. Juno Lane, N. Jupiter Lane, and S. Juno Lane. 2016 funding was increased to include this additional scope and contractual construction phase services.</p>	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016-2020**

Project Name :	Juno Beach Distribution System Improvements						Project No.: W0801	
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering	\$ 51,023	\$ 111,977						\$ 163,000
Construction			\$ 1,408,186					\$ 1,408,186
Equipment								\$ -
Other								\$ -
Total Budget	\$ 51,023	\$ 111,977	\$ 1,408,186	\$ -	\$ -	\$ -	\$ -	\$ 1,571,186
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds	\$ 51,023	\$ 111,977	\$ 1,408,186					\$ 1,571,186
Total Revenues	\$ 51,023	\$ 111,977	\$ 1,408,186	\$ -	\$ -	\$ -	\$ -	\$ 1,571,186
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -		\$ -	\$ 51,023	\$ 51,023
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ 51,023

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W1290
Project Name : Utilities Water Asset Maintenance Program	Year(s) : Ongoing Projected In-Service Date : Ongoing
Project Description : <p>The Town's water system contains valuable assets that must be maintained in a reliable, responsive and cost effective manner to maximize useful life. This project provides for maintenance activities related to water system assets including maintenance dredging of the surficial aquifer recharge system, well rehabilitation, maintenance upgrades to water facilities' SCADA and GIS systems, and maintenance painting of the water utility's structures, piping, hydrants, and bridge crossings and other facilities.</p>	
Link to Strategic Plan : <p>This project supports the Town's Strategic Plan of Fiscal Responsibility by maintaining and managing water utility assets to help achieve and maximize useful life of the assets in a safe and reliable manner.</p>	
Need, Justification, Benefits : <p>Maintenance of valuable Utility assets is critical to maximizing asset life in a fiscally responsible manner.</p>	
Location & Area Map	Project Photo
	
Comments : <p>Projects anticipated for FY 2016 include continued surficial well rehabilitation, SCADA upgrades, RO Process Room rehab, replacement of programmable logic controller remote I/O panels, painting of ground storage tanks, chemical containment areas, various other facility painting efforts, and maintenance dredging of portions of the recharge system. A \$135,000 increase to FY2016 funding has been added for painting maintenance in the RO process building to coincide with construction of other improvements occurring in that building.</p>	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Utilities Water Asset Maintenance Program						Project No.:	W1290	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction	\$ 2,777,907	\$ 772,842	\$ 538,394	\$ 601,543	\$ 674,517	\$ 855,931	TBD	\$	6,221,134
Equipment								\$	-
Other								\$	-
Total Budget	\$ 2,777,907	\$ 772,842	\$ 538,394	\$ 601,543	\$ 674,517	\$ 855,931	\$ -	\$	6,221,134
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater R&R								\$	-
Water R&R	\$ 2,777,907	\$ 772,842	\$ 538,394	\$ 601,543	\$ 674,517	\$ 855,931	TBD	\$	6,221,134
Total Revenues	\$ 2,777,907	\$ 772,842	\$ 538,394	\$ 601,543	\$ 674,517	\$ 855,931	\$ -	\$	6,221,134
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$0	\$0	(*) \$1,170,032	\$548,219	\$549,229	\$510,427	\$ 2,777,907
Amount Expended	\$0	\$0	\$126,902	\$377,648	\$389,152	\$22,926	\$ 916,628
						2/4/2015	Balance \$ 1,861,279

(*) FY2012 Approved Budget originally included \$171,677 for Storm Water asset maintenance

In 2013 a Storm Water Asset Maintenance CIP project sheet was created.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Nitrogen Blanket in Sulfuric Acid Tanks	Project No. : W1605
	Year(s) : 2016
	Projected In-Service Date : 2016

Project Description :

Sulfuric acid becomes aggressive to stainless steel and steel metals below 93% purity. The ambient moisture present in South Florida air condenses and dilutes the 93% acid used in various treatment processes at the Plant. Corrosion of internal components of the sulfuric acid tanks and piping is occurring. Steps are being implemented to add dry air to the tanks to reduce the amount of moisture that enters the tanks. This project further improves upon the dry air process by adding nitrogen, a heavier gas than air, to provide the protection needed from the moist ambient air.

Link to Strategic Plan :

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities to satisfy customer demands for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :

Continued corrosion of the bulk sulfuric acid tanks will result in ultimate failure of the tanks. Corrosion of the internal lining of the tanks and piping results in damage to check valves and acid pumps.

Location & Area Map



Project Photo



Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Nitrogen Blanket in Sulfuric Acid Tanks						Project No.	W1605	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 10,000						\$	10,000
Construction		\$ 64,014						\$	64,014
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ 74,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,014
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Capacity charges		\$ 74,014						\$	74,014
								\$	-
Total Revenues	\$ -	\$ 74,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,014
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

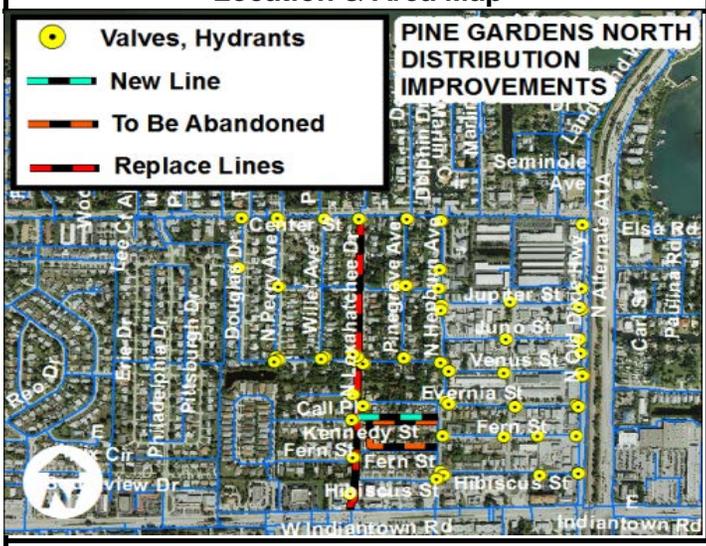
Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : S/W20XX
Project Name : Pine Gardens North Infrastructure Improvements	Year(s) : 2020 Projected In-Service Date : 2021

Project Description : Pine Gardens North consists of commercial and residential parcels served predominantly by asbestos cement (AC) watermains which will reach their 40 year useful life in 2017. Replacement of poorly operating valves and hydrants and installation of additional valves to allow for better isolation of the system and minimize customer shut downs due to line breaks is recommended. In addition, approximately 1,200 LF of exfiltration trench will be installed to provide enhanced water quality treatment and reduce sediment laden runoff to the Loxahatchee River.

Link to Strategic Plan :
 This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure at established levels of service and safe and reliable drinking water and fire protection.

Need, Justification, Benefits :
 Ensure reliable fire protection, minimize the number of customers affected by line breaks, resolve operational issues due to infrastructure age. Alleviate localized nuisance flooding during small rainfall events and provide water quality treatment before discharging to the Loxahatchee River.

Location & Area Map	Project Photo
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Comments :
 Replacement of the existing AC mains is warranted due to pipe age; however, the scope of the distribution system project was limited to valve and hydrant replacement to maximize useful life of the existing infrastructure. Grant funding from LRPI and CDBG will be pursued to subsidize construction costs. Estimated pollutant load reductions will be tracked for eventual credit for TMDL driven Basin Management Action Plans (BMAP).

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Pine Gardens North Drainage & Distribution Improvements					Project No.	S/W20XX	
Strategic Priority :	Neighborhoods as Desirable Place to Live							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering						\$ 252,204		\$ 252,204
Construction						\$ 1,273,020		\$ 1,273,020
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,224	\$ -	\$ 1,525,224
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues						\$ 402,391		\$ 402,391
Stormwater R&R						\$ 222,391		\$ 222,391
Water R&R funds						\$ 900,442		\$ 900,442
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,224	\$ -	\$ 1,525,224
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Grant funding from LRPI and CDBG will be pursued.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W16-02
Project Name : Central Blvd Pump Station Piping Upgrade	Year(s) : 2016 Projected In-Service Date : 2017

Project Description :
 A hydraulic restriction exists in the pipeline that connects the high service pumping discharge header at the Central Blvd Pumping Facility to the transmission main on Central Blvd. The restriction is causing operational inefficiencies as the pumps are forced to operate at higher pressures than designed for. Construction of an additional connection of the on-site discharge header to the transmission main on Central Blvd is recommended to eliminate the hydraulic restriction and reduce the increased pressures.

Link to Strategic Plan :
 This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained distribution facilities to satisfy customer demands for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
 This project will provide improved operating efficiencies and reduced stress on the high service pumps. If not addressed, the presence of the hydraulic restriction will result in the inability of the plant to respond to future peak hour flows.

Location & Area Map	Project Photo
	

Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Central Boulevard Pump Station Piping Upgrade						Project No.	W1602	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 28,000						\$	28,000
Construction		\$ 256,670						\$	256,670
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ 284,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,670
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Water O&M								\$	-
Water R&R Fund		\$ 284,670						\$	284,670
								\$	-
Total Revenues	\$ -	\$ 284,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,670
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

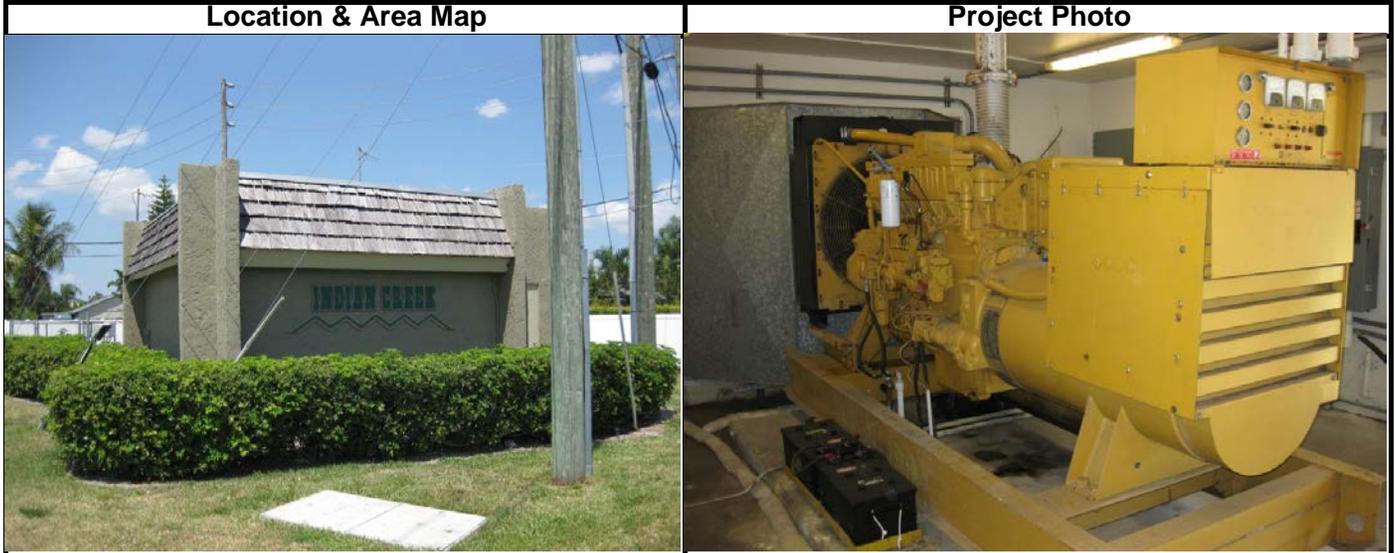
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Replacement of Generator No. 3	Project No. : W20XX
	Year(s) : 2020
	Projected In-Service Date : 2021

Project Description :
The generator located on Indian Creek Parkway was purchased and installed in 1982 and provides emergency power to a number of surficial aquifer supply wells in Indian Creek and Egret's Landing. In 2017 this generator will have reached the end of its 35 year useful life. This project provides for the replacement of Generator No. 3 as recommended by the Town's Utility Asset Maintenance and Replacement program.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
Failure to replace aged generators can result in inability to meet water demands during emergency events and places the Utility at risk of providing safe drinking water to its customers.



Comments :
The condition of this generator was more closely evaluated by a third party genertor maintenance contractor in 2015. Only minor repairs were found to be needed at this time therefore full replacement of the generator has been pushed back to 2020. The condition of the generator will be re-evaluated again prior to the rescheduled replacement.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Replacement of Generator No. 3						Project No.	W20XX	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering						\$ 8,818			\$ 8,818
Construction						\$ 100,094			\$ 100,094
Equipment									\$ -
Other									\$ -
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,912	\$ -		\$ 108,912
Funding Sources :									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R&R Fund						\$ 108,912			\$ 108,912
									\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,912	\$ -		\$ 108,912
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
	Project No. : W1703
Project Name : Central Blvd. HSP North Electrical Building Improvements	Year(s) : 2017
	Projected In-Service Date : 2019

Project Description :
Two of the four high service pumps (HSP 9 and 10) at this facility have reached their useful life. The pumps were rehabilitated instead of replaced but the original soft starts for these pumps are in need of replacement and should be replaced with variable frequency drive units to assist with operational control and efficiency of the pumping facility. The existing motor control center and its electrical installations require upgrading to meet current NEC and Building Code requirements.

Link to Strategic Plan :

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
Increased operational control and efficiency of high service pumping. Upgrade of electrical installations to meet current safety code requirements; safety of maintenance staff.

Location & Area Map	Project Photo
	

Comments:
Budget was reduced in 2015 as a result a second opinion of the work required.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Central Blvd. HSP North Electrical Improvements						Project No.	W1703
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 80,000					\$ 80,000
Construction			\$ 373,480					\$ 373,480
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 453,480	\$ -	\$ -	\$ -	\$ -	\$ 453,480
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds			\$ 453,480					\$ 453,480
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ 453,480	\$ -	\$ -	\$ -	\$ -	\$ 453,480
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Loxahatchee River Road Area Distribution System Improvements	Project No. : W1704
	Year(s) : 2017
	Projected In-Service Date : 2018

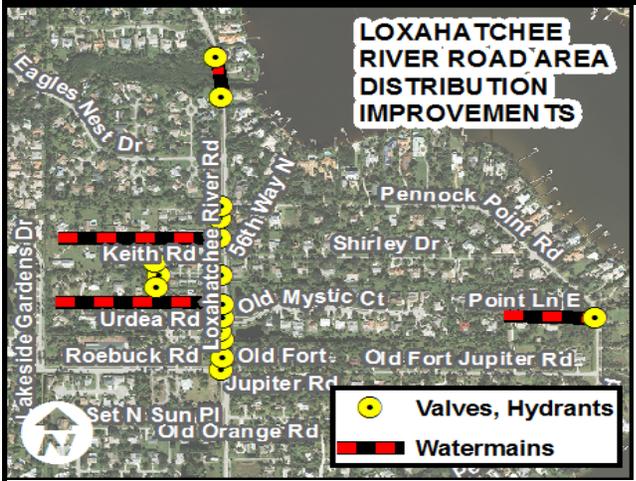
Project Description :
Many of the existing watermains in the Loxahatchee River Road area are of substandard size/quality and are in need of replacement to improve system reliability and fire protection. Under this project, watermains will be replaced on Keith, Urdea, Point Lane E., and Loxahatchee River Road Culvert Crossing. Additional isolation valves to minimize interruption to customers and hydrants will also be installed on Loxahatchee River Road, Tucker, Sullivan, and Williamson.

Link to Strategic Plan :

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure at established levels of service and safe and reliable drinking water and fire protection.

Need, Justification, Benefits :
Improve the level of service and enhance fire protection. Existing water mains for this area fail frequently and are undersized. Also, fire protection service in this area is presently below our service standards. Water quality to our customers will improve with the construction of a looped system. Improved flow conditions and elimination of dead end watermains will no longer necessitate routine flushing of stagnant water from the system.

Location & Area Map	Project Photo
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Comments :
The project is consistent with the approved Water Utilities Master Plan.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Loxahatchee River Road Area Dist. System Improvements						Project No.:	W1704	
Strategic Priority :	Neighborhoods as Desirable Places to Live								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering			\$ 110,960					\$	110,960
Construction			\$ 554,801					\$	554,801
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ -	\$ 665,761	\$ -	\$ -	\$ -	\$ -	\$	665,761
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds			\$ 665,761					\$	665,761
Total Revenues	\$ -	\$ -	\$ 665,761	\$ -	\$ -	\$ -	\$ -	\$	665,761
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W18XX
Project Name : Membrane Replacements for the Nanofiltration Plant and RO Trains A-D and I	Year(s) : 2018 Projected In-Service Date : 2019

Project Description : The nanofiltration facility was placed into service in 2010. The useful life expectancy of nanofiltration membrane elements is five years. Operating performance has remained satisfactory and a review of normalized performance data indicates replacement of the membranes may be delayed to 2018. It is recommended that all 2,430 membrane elements in the five trains be replaced under this project. The useful life expectancy for the RO membranes is 12 years. In 2020, RO Trains A-D and I will have reached their useful life expectancy. All 1,302 membrane elements in RO Trains A-D and I are planned for replacement.

Link to Strategic Plan :

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities and meet customer water demands safely and reliably meeting all drinking water quality standards.

Need, Justification, Benefits :

Failure to replace the membranes as recommended can result in decreased product water quality, decreased product water production, increased risk of membrane damage. Actual specific timing of membrane replacement will be determined by progressive loss of treatment effectiveness.

Location & Area Map	Project Photo
	

Comments :

Staff will continue to evaluate membrane performance data to maximize membrane life without compromising water quality or production.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Membrane Replacements for the Nano Plant and RO Trains A-D and I						Project No.	W18XX	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering				\$ 88,184		\$ 43,671		\$ 131,855	
Construction				\$ 407,852		\$ 201,977		\$ 609,829	
Equipment				\$ 1,322,764		\$ 655,061		\$ 1,977,825	
Other								\$ -	
Total Budget	\$ -	\$ -	\$ -	\$ 1,818,800	\$ -	\$ 900,709	\$ -	\$ 2,719,509	
Funding Sources :									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R&R Fund				\$ 1,818,800		\$ 900,709		\$ 2,719,509	
								\$ -	
Total Revenues	\$ -	\$ -	\$ -	\$ 1,818,800	\$ -	\$ 900,709	\$ -	\$ 2,719,509	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W19XX
Project Name : Complete Final Connection of Recharge System to SFWMD Regional System	Year(s) : 2019 Projected In-Service Date : 2021

Project Description : This project completes the connection of the Town's surficial aquifer recharge system to the SFWMD regional system. It includes the construction of a pumping station at the existing SIRWCD withdrawal structure; a hardened pipeline to transport excess surface water from the C-18 Canal to the Town's existing recharge pump station in Egret's Landing; and installation of a pump in the existing structure to supply recharge water to the wellfield north of Indiantown Road. This project is contingent upon SFWMD's cooperation and a commitment to deliver 25 cfs to the Jupiter area for the purpose of recharging the surficial aquifer.

Link to Strategic Plan :

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing a solution to protect the water supply from the effects of drought and the threat of salt water intrusion thereby enabling the Town to deliver safe and reliable drinking water to its customers.

Need, Justification, Benefits :

This project is necessary to provide sustainability of the Town's fresh water supply during drought periods and to protect the wellfields against salt water intrusion. Each day, billions of gallons of fresh water are wasted to the ocean as a result of insufficient storage in the regional water supply system. Capturing this excess water before it is wasted to tide is beneficial to the environment.

Location & Area Map	Project Photo

Comments :

The timing of this project is contingent upon completion of SFWMD projects upstream within the C-18 Canal basin. Given the SFWMD's lack of related progress, this project is currently assigned to FY 2019. Minimum flows to the Northwest Fork of the Loxahatchee River will not be impacted by this project.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Complete Final Connection to SFWMD Regional System						Project No.	W19XX	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2015	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering					\$351,220			\$	351,220
Construction					\$1,406,016			\$	1,406,016
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 1,757,236	\$ -	\$ -	\$	1,757,236
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Capacity Charges					\$ 1,757,236			\$	1,757,236
								\$	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 1,757,236	\$ -	\$ -	\$	1,757,236
Operating :									
Personnel								\$	-
Operating					\$2,585			\$	2,585
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ 2,585	\$ -	\$ -	\$	2,585

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility	Department : Utilities
	Project No. : W19XX
Project Name : Demo Lime Sludge Drying Equipment	Year(s) : 2019
	Projected In-Service Date : 2019

Project Description :
The lime sludge drying facilities served the lime softening plants which were demolished in 2012. The drying facilities are substantial concrete structures that may be used for future improvements at the water plant. This project includes demolition of existing piping, valves, control wiring, motors, mechanical, and electrical equipment within the structures and improvements to harden the existing electrical building for conversion to a server room.

Link to Strategic Plan :

This project supports the Town's Strategic Plan of Fiscal Responsibility by maintaining the integrity of existing facilities that are currently not in service to avoid costly repairs or replacement of entire structures thereby enabling the structures to be used for future use.

Need, Justification, Benefits :
Maintain and extend useful life of water plant facilities. Prevent deterioration of existing equipment and structures. Removal of unsightly abandoned equipment which is in view of the water plant's residential neighbors to the south, Chasewood Condominiums.

Location & Area Map	Project Photo
	

Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Demo Lime Sludge Drying Equipment						Project No.	W19XX	
Strategic Priority :	Fiscal Responsibility								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering					\$ 61,185				\$ 61,185
Construction					\$ 324,701				\$ 324,701
Equipment									\$ -
Other									\$ -
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 385,886	\$ -	\$ -	\$ -	\$ 385,886
Funding Sources :									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds					\$ 385,886				\$ 385,886
									\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 385,886	\$ -	\$ -	\$ -	\$ 385,886
Operating :									
Personnel									\$ -
Operating									\$ -
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016-2020**

<p>Strategic Priority : Fiscal Responsibility and Safety</p>	<p>Department : Utilities Project No. : W1611</p>
<p>Project Name : Alternate A1A/Damon Bridge Water Transmission Main Replacement</p>	<p>Year(s) : 2016 Projected In-Service Date : 2016</p>
<p>Project Description : The existing 20" diameter steel transmission watermain hanging on the west side of the Alternate A1A Bridge (aka Damon Bridge) was constructed in 1976 and has exceeded its 35 year useful life. Sections of the pipe are significantly rusted and severe rusting has occurred at the pipe cradle supports. Removal of the rust would require extensive sand blasting and may result in more damage to the steel pipe than desired. It is recommended that the 20" steel watermain be replaced with 12" diameter ductile iron pipe and new pipe supports and bridge hangers be installed.</p>	
<p>Link to Strategic Plan :</p> <p>This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure at established levels of service and safe and reliable drinking water and fire protection.</p>	
<p>Need, Justification, Benefits : Replace deteriorating infrastructure, improve water quality in North Jupiter area, reduce flushing volumes</p>	
<p>Location & Area Map</p>	<p>Project Photo</p>
	
<p>Comments : Hydraulic modeling of the distribution system indicates that the size of the watermain can be reduced without a negative affect to system pressures. Due to accelerated corrosion of the pipe on the south end of the crossing over the past year schedulig of this replacement has been moved up from 2018 to 2016.</p>	

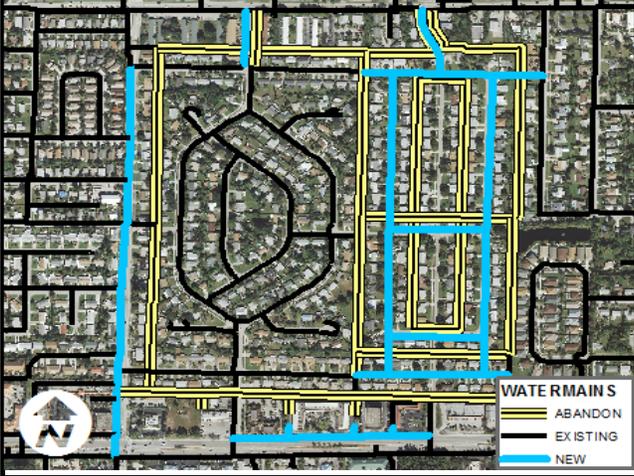
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016-2020**

Project Name :	Alternate A1A/Damon Bridge Water Main Replacement						Project No.: W1611	
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 118,413						\$ 118,413
Construction		\$ 592,350						\$ 592,350
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 710,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,763
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Water R & R funds		\$ 710,763						\$ 710,763
Total Revenues	\$ -	\$ 710,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,763
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016-2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : S/W1608
Project Name : Penn Park Water Infrastructure Improvements	Year(s) : 2016, 2019 Projected In-Service Date : 2020
Project Description : The existing AC watermains in the Penn Park area have exceeded a useful life of 40 years. In addition, they are located in backyards making repair and maintenance difficult. This project consists of abandoning backyard mains, relocating new PVC/DIP mains and meters to road right of ways and front yards and installing new valves and hydrants for improved fire protection and isolation of the distribution system. In addition, drainage on the east side of N. Pennock Lane will be improved to provide stormwater detention, water quality treatment of runoff, and alleviate problematic sidewalk flooding.	
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of utility assets to provide well maintained neighborhood infrastructure at established levels of service safely and reliably.	
Need, Justification, Benefits : Low pressure concerns and substandard fire protection will be addressed by this project. Elimination of backyard mains and services will improve operational and maintenance efficiency of the water distribution system in the area. Water quality improvement of runoff and improved level of service to provide for safe, accessible sidewalk.	
<p style="text-align: center;">Location & Area Map</p> 	<p style="text-align: center;">Project Photo</p> 
Comments : New watermain will be installed on N. Pennock Lane, Laird, Erie, Philadelphia, Pittsburgh, Kane Place, north portions of Whitney and Philadelphia, Northview, Center Street, Southview, and Indiantown Road. Large recent line breaks on Penn Park Streets have resulted in moving that work into 2016 with Phase I with N. Pennock drainage, sidewalk and watermain improvements. Phase II, planned for 2019 includes Center Street/Northview, and Indiantown Rd/Southview watermain improvements. Grants to assist with funding of this project will be pursued for both phases.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016-2020**

Project Name :	Penn Park Distribution System Improvements						Project No.: SW19XX	
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2015	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering				\$ 490,978				\$ 490,978
Construction					\$ 2,582,019			\$ 2,582,019
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ 490,978	\$ 2,582,019	\$ -	\$ -	\$ 3,072,997
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant Revenues - CDBG					\$ 180,000			\$ 180,000
Grant Revenues - LRPI					\$ 208,233			\$ 208,233
Stormwater R&R				\$ 67,195	\$ 208,232			\$ 275,427
Water R & R funds				\$ 423,783	\$ 1,985,554			\$ 2,409,337
								\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 490,978	\$ 2,582,019	\$ -	\$ -	\$ 3,072,997
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

* An application has been made for LRPI grant assistance of SW improvements for FY2016

* CDBG Grant funding will be pursued for watermain improvements in FY2019

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W19XX
Project Name : Perigon Way Distribution System Improvements	Year(s) : 2019 Projected In-Service Date : 2019

Project Description : The water distribution system on Perigon Way includes approximately 960 LF of 6" PVC pipe, 4", 6" and 8" valves, hydrants, and water services all of which were installed in 1978. The 36 year old services and valves are leaky and problematic to maintain, and should be replaced. The existing watermains are not currently causing problems and are scheduled to be replaced under this project.

Link to Strategic Plan :

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained neighborhood infrastructure at established levels of service and safe and reliable drinking water and fire protection.

Need, Justification, Benefits :

Minimize the number of customers affected by line breaks and resolve operational issues due to infrastructure age.

Location & Area Map	Project Photo
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Comments :

The condition of the asphalt on Perigon Way is deteriorating, Staff will attempt to coordinate with PBC to have the roadway overlaid during this project. The estimated budget reflected herein does not include costs for asphalt overlay.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Perigon Way Distribution System Improvements						Project No.	W19XX	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering					\$ 14,000			\$	14,000
Construction					\$ 92,000			\$	92,000
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ -	\$ -	\$	106,000
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds					\$ 106,000			\$	106,000
Fund balance								\$	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ -	\$ -	\$	106,000
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

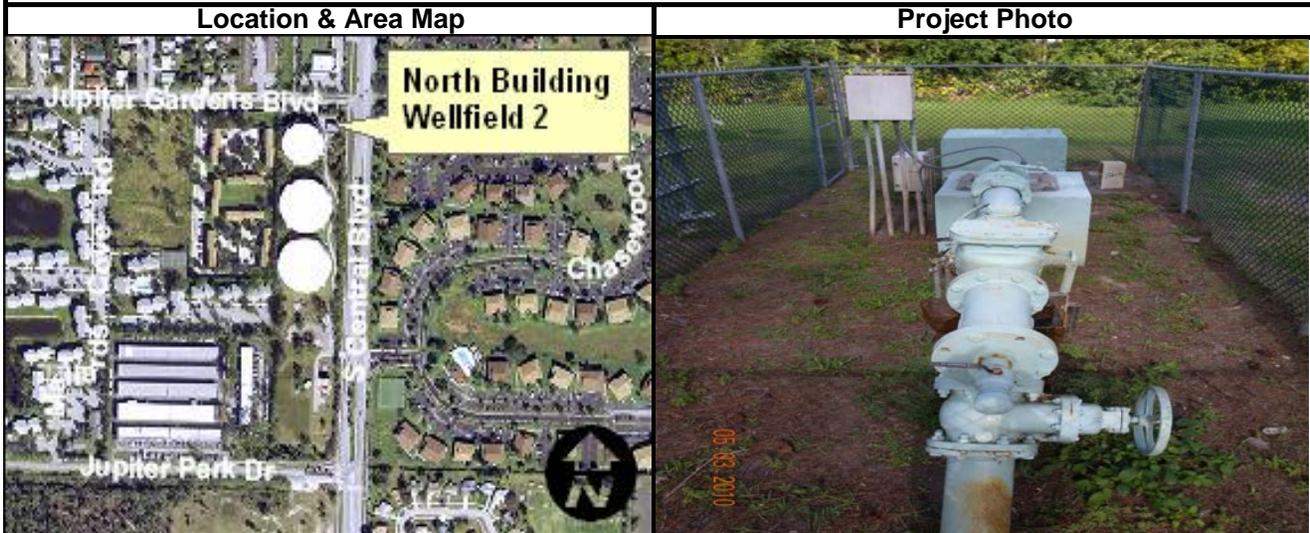
Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W19XX
Project Name : Production Well Replacement Program - Surficial Aquifer Well Nos. 6-11	Year(s) : 2019 Projected In-Service Date : 2019-2021

Project Description :
Several of the Town's drinking water supply wells have exceeded their useful lives and are no longer responding to rehabilitation efforts. Poor production, high sand content, and poor water quality renders a well unusable. This project involves replacing those wells which have reached the end of their useful lives and are no longer responding to well rehabilitation efforts. Replacement will include drilling new wells, installing new wellhead piping, raw watermain modifications, instrumentation and electrical improvements and abandoning existing wells.

Link to Strategic Plan :

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained water supply facilities to satisfy customer demands for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
The Lime Softening Plant was very forgiving of low well capacities and poor water quality. The Nanofiltration Plant requires a specific quantity of water for each treatment train and poor water quality will contribute to rapid fouling of the membranes. Wells that have stopped responding to rehabilitation should be replaced as they are no longer unusable.



Comments:
Wells 6 - 11 are located at the Town's ground storage tank facility on Central Boulevard. The replacement wells will be located at the Central Boulevard ground storage tank facility also. It is possible that the six existing wells could be replaced with four new wells of higher capacity. This project is in accordance with the Utility Renewal and Replacement Asset Maintenance study performed by Hazen and Sawyer in 2009 and the 2012 Water Master Plan Update.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Production Well Replacement Program (Wells 6-11)						Project No.	W19-XX	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering					\$ 430,000			\$ 430,000	
Construction					\$ 1,703,788			\$ 1,703,788	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 2,133,788	\$ -	\$ -	\$ 2,133,788	
Funding Sources :									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R & R funds					\$ 2,133,788			\$ 2,133,788	
Fund balance								\$ -	
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 2,133,788	\$ -	\$ -	\$ 2,133,788	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W1515
Project Name : Floridan Aquifer Well (RO-4) Improvements	Year(s) : 2015 & 2016 Projected In-Service Date : 2016
Project Description : Floridan Aquifer well RO-4 was constructed in 1990. Poor water quality and low productivity have rendered this well unusable for many years. Previous recommendations for deepening RO-4 to an improved production zone have been reconsidered due to difficult construction constraints at the water plant site and unpredictable results. This project includes evaluation of well rehabilitation, alternate wellhead designs for sand removal prior to the RO plant, and construction of new wellhead, pumps, electrical, and controls components.	
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained water supply facilities to satisfy customer demands for safe and reliable drinking water which meets all quality standards.	
Need, Justification, Benefits : Ability to supply adequate quantity and quality of raw water to the reverse osmosis plant.	
Location & Area Map	Project Photo
	
Comments : This project was previously known as Deepening of RO-4. Due to well construction site space constraints this project was postponed to occur after demolition of the lime plants and construction of the warehouse. The area adjacent to RO-4 is currently being used as a laydown and storage area by the contractor constructing the Supplemental Blend Box (SBB). Well rehabilitation efforts for RO-4 will be started as soon as the area can be vacated by the SBB contractor.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Floridan Aquifer Well (RO-4) Improvements						Project No. :	W1515	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design	\$ 20,000							\$ 20,000	
Engineering	\$ 104,000	\$ 75,000						\$ 179,000	
Construction	\$ 53,115	\$ 407,885						\$ 461,000	
Equipment		\$ 55,000						\$ 55,000	
Other								\$ -	
Total Budget	\$ 177,115	\$ 537,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000	
Funding Sources :									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater								\$ -	
Water R&R funds	\$ 177,115	\$ 537,885						\$ 715,000	
								\$ -	
Total Revenues	\$ 177,115	\$ 537,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 57,115	\$ -	\$ -	\$ -		\$ 120,000	\$ 177,115
Amount Expended	\$ 57,115		\$ -	\$ -	\$ -	\$ -	\$ 57,115
						2/4/2015	Balance \$ 120,000

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Southern Transmission Main Crossing of I-95 and the Turnpike at Donald Ross Rd	Project No. : W1607 Year(s) : 2016 Projected In-Service Date : 2017

Project Description :
Construction of a 12" diameter transmission main from Heights Boulevard extending westward, approximately 2,000 feet, and crossing under I-95 and the Florida Turnpike to 64th Way North in Palm Beach Country Estates (PBCE). Construction of this connection to the water transmission system will allow water from PBCE to flow eastward towards The Heights of Jupiter thereby reducing water age, providing for better maintenance of chlorine residuals in PBCE, and reducing the flushing volumes required to maintain acceptable chlorine residuals.

Link to Strategic Plan :

This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained distribuion facilities to satisfy customer demands for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
Provide looped system to improve flow conditions and eliminate dead end water mains. Improve water quality by reducing water age. Reduce flushing volumes.

Location & Area Map	Project Photo
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Comments :
This project is consistent with the approved 2012 Water Utilities Master Plan.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Southern Transmission Main Crossing I-95/Turnpike						Project No.:	W1607	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering		\$ 132,090						\$	132,090
Construction		\$ 528,344						\$	528,344
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ 660,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,434
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R & R funds		\$ 660,434						\$	660,434
								\$	-
Total Revenues	\$ -	\$ 660,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,434
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016-2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W1503
Project Name : Mobile Bed Absorber (MBA) Rehab for RO Permeate Odor Control	Year(s) : 2015, 2016 & 2019 Projected In-Service Date : 2016, 2021

Project Description :
 Two MBAs provide odor control treatment for hydrogen sulfide removal from the RO treated water. Having surpassed their 20 year useful life, the units are in need of rehabilitation. Annual maintenance costs associated with the process have been increasing due to the highly aggressive nature of the chelating solution used in the treatment process and the process sensing equipment is deteriorating. Improvements to extend the units service life are proposed in this two phase project. Phase I will include instrumentation improvements, concrete and duct repairs, piping and damper replacements, control system upgrades, and a trolley hoist system to improve the filter bag drying operation. Phase II will include installation of a single stage caustic chlorine scrubber for improved odor control and construction of a concrete building to house new blowers and recirculation pumps.

Link to Strategic Plan :

 This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities for safe and reliable drinking water which meets all quality standards.

Need, Justification, Benefits :
 Continue to achieve odor removal treatment cost effectively with existing technology and improve hydrogen sulfide removal efficiencies. Extend useful life of existing treatment units and postpone ultimate, costly replacement.

Location & Area Map	Project Photo
	

Comments:
 The fiberglass RO degasifiers are 25 years old and in good condition with the exception of the distribution piping and nozzles which are in disrepair and causing hydraulic inefficiencies. Funding to replace the distribution piping and nozzles is requested in FY2016. Funding programmed in 2025 for full replacement of the degasifier units under the RO WTP Replacement CIP will be reduced by the amount now programmed for FY2016. UCF Chemistry and Engineering Departments continue to evaluate optional treatment solutions for manufacturing of the chelating solution required for H2S removal by the MBAs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016-2020**

Project Name :	Mobile Bed Absorber (MBA) Rehab for RO Permeate Odor Control						Project No.	W1503	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition									\$ -
Planning / Design									\$ -
Engineering	\$ 65,000	\$ 10,000			\$ 465,000				\$ 540,000
Construction	\$ 369,570	\$ 140,000			\$ 1,856,781				\$ 2,366,351
Equipment									\$ -
Other									\$ -
Total Budget	\$ 434,570	\$ 150,000	\$ -	\$ -	\$ 2,321,781	\$ -	\$ -	\$ -	\$ 2,906,351
Funding Sources :									
General revenues									\$ -
Impact fees									\$ -
Grant revenues									\$ -
Stormwater									\$ -
Water R & R funds	\$ 434,570	\$ 150,000			\$ 2,321,781				\$ 2,906,351
Fund balance									\$ -
Total Revenues	\$ 434,570	\$ 150,000	\$ -	\$ -	\$ 2,321,781	\$ -	\$ -	\$ -	\$ 2,906,351
Operating :									
Personnel									\$ -
Operating					\$ 51,500				\$ 51,500
Capital									\$ -
Other									\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ 51,500	\$ -	\$ -	\$ -	\$ 51,500

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	\$ 434,570	\$ 434,570
Amount Expended	N/A	N/A	N/A	N/A	N/A	\$ -	\$ -
						Balance	\$ 434,570

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : W20XX
Project Name : Construction of Floridan Aquifer Well RO-14 and Raw Watermain	Year(s) : 2020 Projected In-Service Date : 2022
Project Description : Construction of a Floridan Aquifer well, approximately 1,500 feet deep, to supplement raw water to the reverse osmosis water treatment plant. The well site easement from the South Florida Water Management District (SFWMD) is in place, approximately 2,600 feet south of existing well RO-13 on the C-18 Canal right of way. Drilling of the well, extension of the existing raw watermain from RO-13 to RO-14 and construction of wellhead mechanical and electrical components are included in this project. This well will be equipped with emergency power from the generator at Riverbend Pump Station.	
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing water supply capacity necessary to satisfy customer demands for safe and reliable drinking water which meets all quality standards.	
Need, Justification, Benefits : Ability to supply adequate quantity and quality of raw water to the reverse osmosis plant as the quality of water produced by the Floridan Aquifer gradually degrades.	
Location & Area Map	Project Photo
Comments : Gradual deterioration of water quality in the Floridan Aquifer necessitates the need for construction of this well. RO-14 will enable flexibility in well rotation sequence and production to minimize the impact of increasing chloride levels in the Floridan Aquifer production zones to the reverse osmosis treatment plant.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Construction of Floridan Aquifer Well RO-14					Project No. :	W20XX	
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering						\$ 519,273		\$ 519,273
Construction						\$ 2,416,475		\$ 2,416,475
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,935,748	\$ -	\$ 2,935,748
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater								\$ -
Capacity Charges						\$ 2,935,748		\$ 2,935,748
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,935,748	\$ -	\$ 2,935,748
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : WTP Replacement Program - Nano Pretreatment Sand Filter Media Replacement	Project No. : W20XX
	Year(s) : 2020
	Projected In-Service Date : 2020

Project Description :
The nanofiltration facility was placed into service in 2010. The recommended useful life of the filtration media in the pretreatment sand pressure filters is ten years. The sand filters have not experienced plugging or pressure problems. However, it is highly recommended that the media be replaced after ten years of service to avoid biological fouling which could lead to larger problems down stream of the filters.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of water system assets to provide well maintained facilities and meet customer water demands safely and reliably meeting all drinking water quality standards.

Need, Justification, Benefits :
Failure to replace the sand media as recommended can result in biological growth in the filters which will cause problems to all water plant components down stream of the filters and could result in decreased product water quality, decreased product water production, and increased risk of membrane damage.

Location & Area Map	Project Photo

Comments :

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	WTP Replacement Program - Nano Pretreatment Sand Filter Media						Project No.	W20XX	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction						\$ 324,147		\$	324,147
Equipment								\$	-
Other								\$	-
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,147	\$ -	\$	324,147
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater								\$	-
Water R&R Fund						\$ 324,147		\$	324,147
								\$	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,147	\$ -	\$	324,147
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted							\$ -
Amount Expended							\$ -
							Balance \$ -

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
STORMWATER
2016 - 2020**

Project No.	Project Description	Pg.	2016	2017	2018	2019	2020	Total
S0912	Urban Stormwater Management System Rehabilitation	152	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 2,100,000
S1007	Private Stormwater Improve. Grants	154	61,329	63,353	65,444	67,604	69,834	327,564
S1009	SW System Rehabilitation	156	113,868	117,626	121,507	125,517	129,659	608,177
S1201	Stormwater Management System Redevelopment Grants	158	62,627	64,694	66,829	69,034	71,312	334,496
S1290	Asset Maintenance Program	160	119,561	124,691	473,878	238,483	305,995	1,262,608
S1610	Clemons Street Infrastructure Improvements	162	349,162	-	-	-	-	349,162
S1609	Love Street Infrastructure Improvements	164	349,162	-	-	-	-	349,162
S17XX	Saturn Street Infrastructure Improvements	166	-	345,448	-	-	-	345,448
S1606	Seminole Avenue Stormwater Basin Improvements	168	950,465	-	-	-	-	950,465
S17XX	Future Suni Sands Side Street Drainage Improvements	170	-	205,690	-	-	-	205,690
	TOTAL		\$ 2,426,174	\$ 1,341,502	\$ 1,147,658	\$ 920,638	\$ 996,800	\$ 6,832,772

Project Funding	2016	2017	2018	2019	2020	Total
Stormwater Revenues	\$ 123,956	\$ 128,047	\$ 132,273	\$ 136,638	\$ 141,146	\$ 662,060
Stormwater Renewal & Replacement	1,007,867	462,317	815,385	584,000	655,654	3,525,223
Stormwater Availability Fee	349,162	275,569	-	-	-	624,731
LRPI - Grant Revenues	945,189	475,569	200,000	200,000	200,000	2,020,758
TOTAL	\$ 2,426,174	\$ 1,341,502	\$ 1,147,658	\$ 920,638	\$ 996,800	\$ 6,832,772

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility		Department : Utilities
		Project No. : S0912
Project Name : Urban Stormwater Management System Rehabilitation		Year(s) : On-going
		Projected In-Service Date : On-Going
Project Description : This project includes swale reconstruction to Town-owned systems to enhance stormwater conveyance and control the quality of stormwater discharge in compliance with maintenance practices established by the Florida Dept. of Environmental Protection (FDEP) in the Town's Non-Point Discharge Elimination System (NPDES) permit. Semi-annual inspections of swales for conveyance, clogging, and reduced infiltration capacity are conducted and remediation to enable swales to percolate within one to three days following rainfall events will be provided.		
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility by providing for well maintained neighborhood drainage systems to minimize nuisance flooding and provide for water quality treatment of storm water runoff thereby protecting receiving water bodies such as the Loxahatchee River and Intracoastal Waterway and meeting regulatory requirements.		
Need, Justification, Benefits : System maintenance to enable stormwater runoff from roadways and sidewalks to properly enter into the Town-owned grass swale systems to reduce the risk of street flooding and improve stormwater discharge quality. Necessary to comply with NPDES and SFWMD permit requirements. The Town's SFWMD Environmental Resource (ERP) permit requires that the "first flush" of runoff be retained to allow pollutants to be treated by percolation so that they do not enter the drainage system.		
Location & Area Map		Project Photo
		
Comments: The pace of this project is contingent upon receipt of grant funding to offset at least 50% of the total project cost. Rehabilitation of swales completed under this project between 2008 and 2014 include Pennock Industrial Park, Pinetree Trail, Brentwood North, Jupiter River Estates, The Heights, Jupiter Lakes Blvd, Toney Penna, Maplewood Drive, and portions of Old Dixie Highway. Swale rehabilitation programmed for 2016 includes North Jupiter. to occur concurrently with construction of watermain improvements. Future areas identified for swale rehabilitation include Yacht Club Drive, Old Town, and Pine Gardens North and South. Swale reconstruction, where possible, will be scheduled to occur concurrently with other infrastructure improvements. LRPI grants totaling \$1,556,420 have been awarded through FY2014 to support this effort. LRPI funding for 2016 is currently pending legislature approval.		

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Urban Stormwater Management System Rehabilitation						Project No.	S0912	
Strategic Priority :	Fiscal Responsibility								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering								\$ -	
Construction	\$ 2,985,738	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD	\$ 5,085,738	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 2,985,738	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD	\$ 5,085,738	
Funding Sources :									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues	\$ 1,556,422	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	TBD	\$ 2,556,422	
Stormwater R&R	\$ 1,429,316	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	TBD	\$ 2,529,316	
Water R & R funds								\$ -	
								\$ -	
Total Revenues	\$ 2,985,738	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	TBD	\$ 5,085,738	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 2,902,176	\$ 428,819	\$ 419,600	\$ (1,184,857)	\$ 420,000	\$ -	\$ 2,985,738
Amount Expended	\$ 2,436,426	\$ 128,049	\$ 1,263	\$ -	\$ 337,884	\$ 43,195	\$ 2,946,817
						5/18/2015	Balance \$ 38,921

*Received an additional \$200,000 grant from LRPI mid-year in 2010 for a total of \$400,000 grant for 2010.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility	Department : Utilities Project No. : S1007
Project Name : Private Stormwater Improvement Grants	Year(s) : On-going Projected In-Service Date : On-going
Project Description : Funding provided to private HOA's/POA's and commercial parcels for stormwater improvements. HOA's/POA's must provide a 50% match. Grant application approvals require that the project must either enhance stormwater runoff quality or minimize the risk of flooding.	
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility by providing a mechanism for the Utility to assist and promote regulatory goals of improved stormwater runoff quality to privately owned systems and minimize nuisance flooding thereby protecting receiving water bodies such as the Loxahatchee River and Intracoastal Waterway and meeting regulatory requirements.	
Need, Justification, Benefits : Reduces flooding impacts and enhances stormwater runoff quality. Provides enhanced value in the service our Stormwater Utility provides to privately-owned stormwater systems.	
Location & Area Map	Project Photo
 <p>The map displays the Stormwater Utility Service Area in Jupiter, Florida, outlined in red. Key roads shown include Indian town Rd and Donald Ross Rd. A legend at the bottom identifies the red outline as the 'Stormwater Utility Service Area' and a dashed line as the 'County Boundary'. A north arrow is located in the bottom left corner.</p>	 <p>The photograph shows a well-maintained waterway bordered by a high wall of large, light-colored stones. In the background, there are residential houses with green lawns and palm trees under a clear sky.</p>
Comments : A total of \$826,766 in assistance grants has been reimbursed to participating entities since FY 2000. An additional \$72,755 is currently encumbered with work underway to Abacoa POA, Jupiter Medical Center, Jupiter Landings, and Jupiter Palms. Applications received for FY2016 include Laurel Oaks and Indian Creek Phase I.	

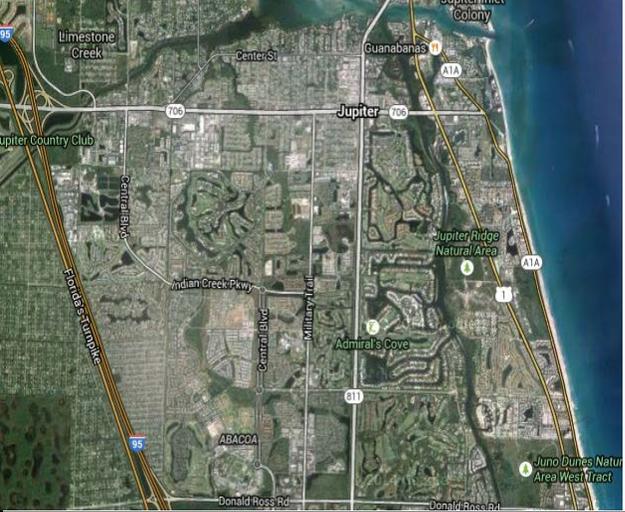
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Private Stormwater Improvement Grants						Project No.: S1007	
Strategic Priority :	Fiscal Responsibility							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering	\$ 117,395	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	TBD	\$ 157,395
Construction	\$ 939,662	\$ 53,329	\$ 55,353	\$ 57,444	\$ 59,604	\$ 61,834	TBD	\$ 1,227,226
Equipment								\$ -
Other								\$ -
Total Budget	\$1,057,057	\$ 61,329	\$ 63,353	\$ 65,444	\$ 67,604	\$ 69,834	\$ -	\$ 1,384,621
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues								\$ -
Stormwater	\$1,057,057	\$ 61,329	\$ 63,353	\$ 65,444	\$ 67,604	\$ 69,834	TBD	\$ 1,384,621
Water R & R funds								\$ -
								\$ -
Total Revenues	\$1,057,057	\$ 61,329	\$ 63,353	\$ 65,444	\$ 67,604	\$ 69,834	\$ -	\$ 1,384,621
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 575,263	\$ 55,532	\$ 263,860	\$ 45,559	\$ 57,473	\$ 59,370	\$ 1,057,057
Amount Expended	\$ 423,215	\$ 100,235	\$ 79,021	\$ 193,544	\$ 18,408	\$ 68,810	\$ 883,233
						5/18/2015	Balance \$ 173,825

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : S1009
Project Name : Stormwater System Rehabilitation	Year(s) : On-going Projected In-Service Date : On-going
Project Description : Aging stormwater infrastructure often experiences pipe, joint and structure failures which cause sink holes to develop. This project consists of repairing existing stormwater infrastructure failures in various areas throughout the Town. Where feasible, failures will be repaired by sliplining which minimizes restoration costs and disturbance to adjacent properties.	
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing for well maintained neighborhood drainage infrastructure that is functional and effectively meets stormwater quality standards and also provides for safety by minimizing hazardous conditions caused by sink holes.	
Need, Justification, Benefits : If this project is not completed, sink holes caused by pipe and joint failures will continue to occur causing disturbance to adjacent property and potential hazardous conditions. In addition stormwater quality discharge is compromised when drainage system integrity is not maintained.	
Location & Area Map	Project Photo
	
Comments : Sliplining of drainage lines from Kriss Lane to Greenwood Dr. in Greenwood Cove were completed in 2010. Oklawaha Street in Jupiter River Estates was completed in 2011. Repairs of failed drainage pipe joints and structures on N. Loxahatchee Drive were completed in 2012. Slip lining of failing culvert crossings in The Heights will occur concurrently with headwall replacements in FY2015 and FY2016. Repairs to failing pipe in Pennock Industrial Park are occurring in FY2015.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Stormwater System Rehabilitation						Project No.	S1009	
Strategic Priority :	Fiscal Responsibility and Safety								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 19,300	\$ 3,307	\$ 3,416	\$ 3,529	\$ 3,645	\$ 3,765	TBD	\$ 36,962	
Construction	\$ 648,702	\$ 110,561	\$ 114,210	\$ 117,978	\$ 121,872	\$ 125,894	TBD	\$ 1,239,217	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 668,002	\$ 113,868	\$ 117,626	\$ 121,507	\$ 125,517	\$ 129,659	\$ -	\$ 1,276,179	
Funding Sources :									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater R&R	\$ 668,002	\$ 113,868	\$ 117,626	\$ 121,507	\$ 125,517	\$ 129,659	TBD	\$ 1,276,179	
Water R & R funds								\$ -	
Fund balance								\$ -	
Total Revenues	\$ 668,002	\$ 113,868	\$ 117,626	\$ 121,507	\$ 125,517	\$ 129,659	\$ -	\$ 1,276,179	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$ 138,000	\$ 109,763	\$ 100,000	\$ 103,300	\$ 106,709	\$ 110,230	\$ 668,002
Amount Expended	\$ 2,966	\$ 165,967	\$ 145,490	\$ -	\$ -	\$ -	\$ 314,423
						2/3/2015 Balance	\$ 353,579

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Support Business	Department : Utilities Project No. : S1201
Project Name : SW Management System Redevelopment Grants	Year(s) : On-going Projected In-Service Date : On-going
Project Description : Funding provided to local businesses to assist with redevelopment that includes stormwater improvements. Businesses must provide a 50% match. Grant application approvals require that the project must either enhance stormwater runoff quality or minimize the risk of flooding within a parcel to be redeveloped within the Town.	
Link to Strategic Plan : This project supports the Town's Strategic Plan of Support Business by providing an incentive and grant assistance program, to local businesses interested in redevelopment, for the improvement of stormwater drainage systems thereby achieving regulatory goals of improving stormwater runoff quality and reduced nuisance flooding.	
Need, Justification, Benefits : Reduce flooding impacts and enhance stormwater runoff quality. Provide enhanced value in the service Jupiter's Stormwater Utility provides to local businesses pursuing redevelopment.	
<p style="text-align: center;">Location & Area Map</p> 	<p style="text-align: center;">Project Photo</p> 
Comments : Enhanced promotion to generate awareness of this grant funding opportunity is underway. A grant application has been received by Boyd Medical Building for FY2016.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Stormwater Management System Redevelopment Grants						Project No.:	S1201	
Strategic Priority :	Support Business								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$ -	
Planning / Design								\$ -	
Engineering	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	TBD	\$ 45,000	
Construction	\$ 211,132	\$ 57,627	\$ 59,694	\$ 61,829	\$ 64,034	\$ 66,312	TBD	\$ 520,628	
Equipment								\$ -	
Other								\$ -	
Total Budget	\$ 231,132	\$ 62,627	\$ 64,694	\$ 66,829	\$ 69,034	\$ 71,312	\$ -	\$ 565,628	
Funding Sources :									
General revenues								\$ -	
Impact fees								\$ -	
Grant revenues								\$ -	
Stormwater	\$ 231,132	\$ 62,627	\$ 64,694	\$ 66,829	\$ 69,034	\$ 71,312	TBD	\$ 565,628	
Water R & R funds								\$ -	
								\$ -	
Total Revenues	\$ 231,132	\$ 62,627	\$ 64,694	\$ 66,829	\$ 69,034	\$ 71,312	\$ -	\$ 565,628	
Operating :									
Personnel								\$ -	
Operating								\$ -	
Capital								\$ -	
Other								\$ -	
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$0	\$0	\$55,000	\$56,815	\$58,690	\$60,627	\$231,132
Amount Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						2/4/2014	Balance \$231,132

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : S1290
Project Name : Utilities Storm Water Asset Maintenance Program	Year(s) : Ongoing Projected In-Service Date : Ongoing
Project Description : The Storm Water System contains valuable assets that must be maintained in a reliable, responsive and cost effective manner to maximize useful life. This project provides for maintenance activities related to storm system assets including maintenance dredging of detention areas and canals, cleaning and painting of storm water facilities, maintenance of pump station electrical, SCADA and GIS systems.	
Link to Strategic Plan : This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by providing for well maintained stormwater utility assets to maximize useful life and provide for the well being and safety of the Town's residents.	
Need, Justification, Benefits : Maintenance of valuable Utility assets is critical to maximizing asset life in a fiscally responsible manner.	
Location & Area Map	Project Photo
 <p>The map shows the Water Utility Service Area outlined in red, covering parts of Martin County and Palm Beach County. Key roads shown include Indian Town Rd and Donald Fox Rd. A legend at the bottom identifies the red outline as the 'Water Utility Service Area' and the black line as the 'County Boundary'.</p>	 <p>The photograph shows a natural-looking stormwater detention area. In the foreground, there is a rocky shoreline with a small pool of water. The background features a grassy area with several palm trees and other vegetation under a clear sky.</p>
Comments : This asset maintenance program does not include major infrastructure replacement projects which would be budgeted under separate CIP projects.	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Utilities Storm Water Asset Maintenance Program						Project No.:	S1290	
Strategic Priority :	Financially Sustainable Town Providing Exceptional Municipal Services								
Department :	Utilities								
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total	
Project Budget :									
Land acquisition								\$	-
Planning / Design								\$	-
Engineering								\$	-
Construction	\$ 335,553	\$ 119,561	\$ 124,691	\$ 473,878	\$ 238,483	\$ 305,995	TBD	\$	1,598,161
Equipment								\$	-
Other								\$	-
Total Budget	\$ 335,553	\$ 119,561	\$ 124,691	\$ 473,878	\$ 238,483	\$ 305,995	\$ -	\$	1,598,161
Funding Sources :									
General revenues								\$	-
Impact fees								\$	-
Grant revenues								\$	-
Stormwater R&R	\$ 335,553	\$ 119,561	\$ 124,691	\$ 473,878	\$ 238,483	\$ 305,995	TBD	\$	1,598,161
Water R&R								\$	-
								\$	-
Total Revenues	\$ 335,553	\$ 119,561	\$ 124,691	\$ 473,878	\$ 238,483	\$ 305,995	\$ -	\$	1,598,161
Operating :									
Personnel								\$	-
Operating								\$	-
Capital								\$	-
Other								\$	-
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	\$0	\$0	(*) \$26,677	\$113,630	\$96,038	\$99,208	\$ 335,553
Amount Expended	\$0	\$0	\$0	\$21,500	\$9,000	\$0	\$ 30,500
						2/3/2015	Balance \$ 305,053

(*) FY2012 Utilities Asset Maintenance Approved CIP Budget originally included \$26,677 for Storm Water asset maintenance
In 2013 a Storm Water Asset Maintenance CIP project was created.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

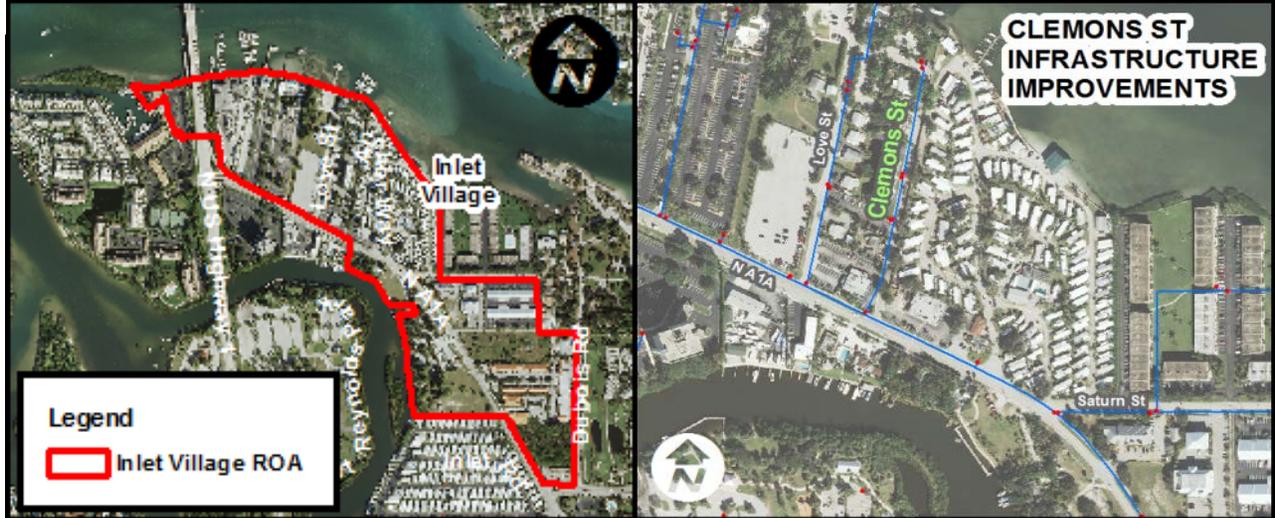
Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Clemons Street Infrastructure Improvements	Project No. : S/W1610
	Year(s) : 2016
	Projected In-Service Date : 2017

Project Description :
Construction of water and stormwater infrastructure improvements on Clemons Street in Jupiter Inlet Village, to facilitate redevelopment of properties on Clemons Street. Improvements to the stormwater system including installation of exfiltration trench and improvements to the outfall are necessary to provide acceptable levels of service for stormwater management and runoff water quality associated with proposed redevelopment. Replacement of existing asbestos watermain with PVC piping will also occur.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of stormwater and water system assets to provide well maintained infrastructure to accommodate redevelopment to established levels of service safely and reliably meeting all regulatory requirements.

Need, Justification, Benefits :
This project is in accordance with the master stormwater system developed for the Jupiter Inlet Village to enable redevelopment to occur. This project will minimize the risk of flooding, enhance stormwater runoff quality consistent with established Town levels of service, enable redevelopment on Clemons Street by providing required stormwater quality and quantity management off-site, in the Town's drainage system.

Location & Area Map	Project Photo
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Comments :
Timing of this project was moved up one year from FY2017 to FY2016 in anticipation of redevelopment in the Inlet Village area. Estimated construction costs were refined to reflect recent pricing for similar work on Parkway Street. A grant from the LRPI will be pursued to subsidize project costs. Watermain replacements associated with this project will be constructed by the developer.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Clemons Street Infrastructure Improvements						Project No.	W1610
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 37,325						\$ 37,325
Construction		\$ 311,837						\$ 311,837
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 349,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,162
Funding Sources :								
General revenues								\$ -
SW Availability Fees		\$ 174,581						\$ 174,581
Grant revenues		\$ 174,581						\$ 174,581
Stormwater R & R								\$ -
Water R & R								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ 349,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,162
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

LRPI grant to be pursued to subsidize stormwater costs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Love Street Infrastructure Improvements	Project No. : S/W1609
	Year(s) : 2016
	Projected In-Service Date : 2017

Project Description :
Construction of water and stormwater infrastructure improvements on Love Street in Jupiter Inlet Village, to facilitate redevelopment of properties on Love Street. Improvements to the stormwater system, including installation of exfiltration trench and improvements to the outfall, are necessary to provide acceptable levels of service for stormwater management and runoff water quality associated with proposed redevelopment. Replacement of existing asbestos watermain with PVC piping will also occur.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of stormwater and water system assets to provide well maintained infrastructure to accommodate redevelopment to established levels of service safely and reliably meeting all regulatory requirements.

Need, Justification, Benefits :
This project is in accordance with the master stormwater system developed for the Jupiter Inlet Village to enable redevelopment to occur. This project will minimize the risk of flooding, enhance stormwater runoff quality consistent with established Town levels of service, enable redevelopment on Love Street by providing required stormwater quality and quantity management off-site, in the Town's drainage system.

Location & Area Map	Project Photo

Comments :
Timing of this project was moved up one year from FY2017 to FY2016 in anticipation of redevelopment in the Inlet Village area. Estimated construction costs were refined to reflect recent pricing for similar work on Parkway Street. A grant from the LRPI will be pursued to subsidize project costs. Watermain replacement associated with this project will be constructed and paid for by the developer.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Love Street Infrastructure Improvements						Project No.	S/W1609
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 37,325						\$ 37,325
Construction		\$ 311,837						\$ 311,837
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 349,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,162
Funding Sources :								
General revenues								\$ -
SW Availability Fees		\$ 174,581						\$ 174,581
Grant revenues		\$ 174,581						\$ 174,581
Stormwater R & R								\$ -
Water R & R								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ 349,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,162
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

LRPI grant funding will be pursued for SW improvements

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Saturn Street Infrastructure Improvements	Project No. : S17XX
	Year(s) : 2017
	Projected In-Service Date : 2018

Project Description :
Construction of water and stormwater infrastructure improvements on Saturn Street in Jupiter Inlet Village, to facilitate redevelopment of property on Saturn Street. Improvements to the stormwater system, including installation of exfiltration trench, are necessary to provide acceptable levels of service for stormwater management and runoff water quality associated with proposed redevelopment. Replacement of existing asbestos watermain with PVC piping will also occur.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of stormwater and water system assets to provide well maintained infrastructure to accommodate redevelopment to established levels of service safely and reliably meeting all regulatory requirements.

Need, Justification, Benefits :
This project is in accordance with the master stormwater system developed for the Jupiter Inlet Village to enable redevelopment to occur. This project will minimize the risk of flooding, enhance stormwater runoff quality consistent with established Town levels of service, enable redevelopment on Saturn Street by providing required stormwater quality and quantity management off-site, in the Town's drainage system.

Location & Area Map	Project Photo

Comments :
Timing of this project was moved up one year from FY2018 to FY2017 in anticipation of redevelopment in the Inlet Village area. Estimated construction costs were refined to reflect recent pricing for similar work on Parkway Street. A grant from the LRPI will be pursued to subsidize project costs. Watermain replacements associated with this project will be constructed by the developer.

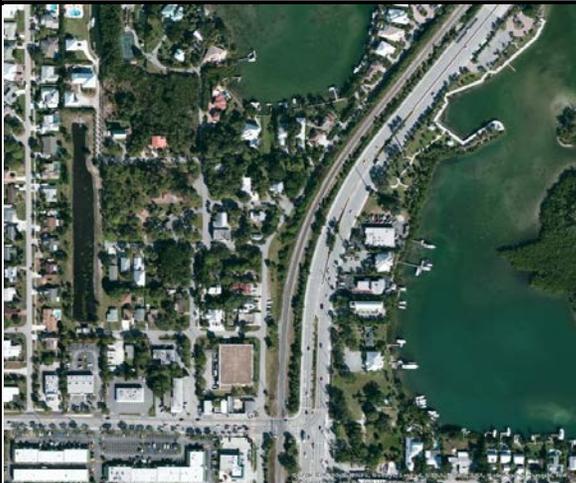
**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Saturn Street Infrastructure Improvements						Project No.	S17XX
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 37,325					\$ 37,325
Construction			\$ 308,123					\$ 308,123
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 345,448	\$ -	\$ -	\$ -	\$ -	\$ 345,448
Funding Sources :								
General revenues								\$ -
SW Availability Fees			\$ 172,724					\$ 172,724
Grant revenues			\$ 172,724					\$ 172,724
Stormwater R & R								\$ -
Water R & R								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ 345,448	\$ -	\$ -	\$ -	\$ -	\$ 345,448
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities Project No. : S1606
Project Name : Seminole Avenue Stormwater Basin Improvements	Year(s) : 2016 Projected In-Service Date : 2017
Project Description : <p>The Seminole Avenue Stormwater Basin exists in an older part of the Town and the stormwater management system is very limited leading to routine flooding and reduced stormwater runoff treatment. The basin is currently served by a stormwater pump station and detention area which works to cleanse the runoff prior to discharging to the Loxahatchee River. Prior modeling of the watershed indicates that one of the issues in which the stormwater system is deficient relates to its limited water quality treatment which in turn limits its permissible discharge rate to the river. Meanwhile, the Town owns the land that encompasses the natural slough that once served as the primary outfall to the basin. This natural slough area has been neglected and is currently choked with exotic vegetation. The proposed project includes two primary components to improve the basin: 1.) enlargement of the existing stormwater detention area to encompass part of the land within Old Town Hall Park to further enhance water quality treatment and permissible discharge rates; and 2.) hydrologic restoration of the natural slough area and reestablishment of the natural flow ways.</p>	
Link to Strategic Plan : <p>This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by enhancing stormwater management in the drainage basin and water quality of stormwater runoff to the Loxahatchee River.</p>	
Need, Justification, Benefits : <p>Hydrologic restoration of existing slough, enhanced stormwater runoff quality and reduced duration of nuisance flooding</p>	
Location & Area Map	Project Photo
	
Comments : <p>An application has been made to the LRPI for grant assistance to subsidize funding of this project.</p>	

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Seminole Avenue Stormwater Basin Improvements					Project No.	S1606	
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering		\$ 158,411						\$ 158,411
Construction		\$ 792,054						\$ 792,054
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ 950,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,465
Funding Sources :								
General revenues								\$ -
Impact fees								\$ -
Grant revenues		\$ 396,027						\$ 396,027
Stormwater R & R		\$ 554,438						\$ 554,438
Water R & R								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ 950,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,465
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
2016 - 2020**

Strategic Priority : Fiscal Responsibility and Safety	Department : Utilities
Project Name : Future Suni Sands Side Street Drainage Improvements	Project No. : S17XX
	Year(s) : 2017
	Projected In-Service Date : 2018

Project Description :
Construction of stormwater infrastructure improvements within the side streets traversing the former Suni Sands development in Jupiter Inlet Village, to facilitate redevelopment of properties in that area. Improvements to the stormwater system, including installation of exfiltration trench, are necessary to provide acceptable levels of service for stormwater management and runoff water quality associated with proposed redevelopment.

Link to Strategic Plan :
This project supports the Town's Strategic Plan of Fiscal Responsibility and Safety by managing the renewal and replacement of stormwater and water system assets to provide well maintained infrastructure to accommodate redevelopment to established levels of service safely and reliably meeting all regulatory requirements.

Need, Justification, Benefits :
This project is in accordance with the master stormwater system developed for the Jupiter Inlet Village to enable redevelopment to occur. This project will minimize the risk of flooding, enhance stormwater runoff quality consistent with established Town levels of service, enable redevelopment of Suni Sands by providing required stormwater quality and quantity management off-site, in the Town's drainage system.

Location & Area Map	Project Photo
	

Comments :
This project does not include replacement of watermain within the former Suni Sands development as that distribution system is privately owned. Timing of this project was moved up one year from FY2018 to FY2017 in anticipation of redevelopment within the Inlet Village. Estimated construction costs were refined to reflect recent pricing for similar work on Parkway Street. A grant from the LRPI will be pursued to subsidize project costs.

**TOWN OF JUPITER
COMMUNITY INVESTMENT PROGRAM
FINANCIAL INFORMATION
2016 - 2020**

Project Name :	Future Suni Sands Side Street Drainage Improvements	Project No.	S17XX					
Strategic Priority :	Fiscal Responsibility and Safety							
Department :	Utilities							
	Prior to 2016	2016	2017	2018	2019	2020	After 2020	Total
Project Budget :								
Land acquisition								\$ -
Planning / Design								\$ -
Engineering			\$ 35,000					\$ 35,000
Construction			\$ 170,690					\$ 170,690
Equipment								\$ -
Other								\$ -
Total Budget	\$ -	\$ -	\$ 205,690	\$ -	\$ -	\$ -	\$ -	\$ 205,690
Funding Sources :								
General revenues								\$ -
SW Availability Fee			\$ 102,845					\$ 102,845
Grant revenues			\$ 102,845					\$ 102,845
Stormwater R & R								\$ -
Water R & R								\$ -
Fund balance								\$ -
Total Revenues	\$ -	\$ -	\$ 205,690	\$ -	\$ -	\$ -	\$ -	\$ 205,690
Operating :								
Personnel								\$ -
Operating								\$ -
Capital								\$ -
Other								\$ -
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PREVIOUS YEARS FINANCIAL ACTIVITY

	Prior to FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Amount Budgeted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Amount Expended	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF AD VALOREM TAX REVENUES
CASH FLOWS
FISCAL YEARS 2016 - 2020

			2016	2017	2018	2019	2020	Total		
Estimated Beginning Balance			\$ 6,614,023	\$ 5,283,267	\$ 4,953,955	\$ 3,428,680	\$ 2,395,595	\$ 6,614,023		
Estimated Revenue - Ad Valorem			3,067,826	3,098,504	3,129,489	3,160,784	3,192,392	15,648,996		
Loan Repayment from Recreation Impact*			200,000	200,000	200,000	200,000	200,000	1,000,000		
Interest Income			33,070	26,416	24,770	17,143	11,978	113,378		
	Balance		9,914,919	8,608,188	8,308,214	6,806,607	5,799,965	23,376,396	Total Project Cost	Projected In Service Date
Pg.	PROJECTS :	Carryforward								
Other General Government Projects										
N/A	Financial Managment System	392,558	-	-	-	-	-	-	1,000,000	2015
78	Municipal Broadband Network Phase 2&3	1,479,140	663,027	437,075	-	-	-	1,100,102	2,703,476	2018
80	Fiber Network Connections to Residential Customers	-	366,667	366,667	366,666	-	-	1,100,000	1,100,000	2018
82	Riverwalk Cameras	-	382,750	-	-	-	-	382,750	1,034,250	2016
84	Police Vehicle Replacement Program	379,972	502,045	522,056	542,868	570,012	598,512	2,735,493	4,200,601	TBD
86	Core Data Switch	-	59,667	-	-	-	-	59,667	179,000	2016
88	TH Second Story & Lobby Renovations	-	113,696	-	-	-	-	113,696	113,696	2016
Neighborhood Projects										
72	Neighborhood improvements	149,623	12,500	-	-	-	-	12,500	760,000	On-going
Engineering & PW										
4	Commercial Alley Improvements	-	-	-	15,000	235,000	-	250,000	250,000	2019
6	WWII Naval Housing Renovation	15,000	135,000	-	-	-	-	135,000	175,000	2016
8	Collector Road Lighting	-	225,000	225,000	225,000	-	-	675,000	910,000	2018
10	JCP Sports Field Lighting	20,411	-	-	150,000	-	100,000	250,000	4,600,000	2020
12	Jupiter Lakes Blvd. ROW Imp. (2)	35,232	425,000	-	-	-	-	425,000	1,051,276	2016
16	Neighborhood sidewalks	342,471	150,000	100,000	100,000	100,000	100,000	550,000	1,905,097	On-going
18	Town Hall Parking Lot	-	-	160,000	-	-	-	160,000	160,000	2017
20	Public Works Storage Building	-	45,000	35,000	575,000	-	-	655,000	655,000	2018
22	Street resurfacing	382,085	300,000	450,000	525,000	400,000	500,000	2,175,000	6,741,420	On-going
24	Toney Penna Master Plan (2)	145,101	125,000	-	-	-	-	125,000	1,008,697	2017
26	Town Hall Generator Replacement	20,461	-	-	295,000	-	-	295,000	320,000	2018
28	Replace TH 2nd Story Windows	25,000	-	-	425,000	-	-	425,000	450,000	2018
30	IT Continuity of Operations	507,000	-	513,435	-	-	-	513,435	1,820,000	2017
32	Traffic Mgmt & Safety Improvements	175,794	100,000	100,000	100,000	100,000	100,000	500,000	1,150,754	On-going
36	Upgrades to Council Chambers	255,220	60,000	-	-	-	-	60,000	360,000	2016
38	FEC Quiet Zone Establishment (1)	250,000	-	-	-	-	-	-	1,200,000	2017
40	Pedestrian Crossing Improvements at FEC RR	50,000	-	-	-	-	-	-	300,000	2017
42	Community Center Renovations & Rehab	-	-	-	-	-	50,000	50,000	500,000	2020
44	ADA Transition Plan	-	100,000	-	-	-	-	100,000	100,000	2016
48	Air Conditioning Equipment Replacement	-	15,000	45,000	15,000	25,000	175,000	275,000	275,000	2020
52	Indiantown Rd Pedestrian Crossing Improvements	-	-	-	190,000	-	-	-	190,000	2018
54	Pedestrian and Bicycle Safety Improvements	-	100,000	-	-	-	-	-	100,000	2016
56	Alternate A1A Median Enhancements	-	75,000	-	650,000	-	-	725,000	725,000	2018
58	Southern Extension of Island Way (2)	434,290	-	-	-	-	-	-	1,449,290	2016
N/A	Bus shelters	29,613	-	-	-	-	-	-	70,000	2011
N/A	Arterial Roadway Landscape Replacement	256,578	-	-	-	-	-	-	280,000	2016
Planning & Zoning										
92	Transit Oriented Development	242,500	75,000	250,000	250,000	-	-	575,000	926,250	2018
94	Cinquez Park (2) (3)	1,225,735	256,300	-	-	-	-	256,300	3,482,435	2017
96	Open Space Prgram (2)	-	25,000	25,000	25,000	25,000	-	100,000	100,000	2020
98	Jones Creek Preserve Public Access Improvements	-	25,000	100,000	-	-	-	125,000	1,625,000	2018
100	Sims Creek Preserve - Public Access Improvements	-	-	15,000	200,000	-	-	215,000	2,915,000	2019
102	Indiantown Road Corridor Study	-	100,000	-	-	-	-	100,000	100,000	2016
Parks										
46	JCP Athletic Field Turf Replacement	-	-	75,000	-	1,750,000	-	1,825,000	1,825,000	2019
50	Jones Creek Headwater Public Access Improvements	-	-	-	30,000	191,000	-	221,000	430,000	2019
62	US 1 and Lighthouse Park Stairs and Switchback	75,000	-	-	-	-	300,000	300,000	300,000	2016
64	Rehabilitation of Beach Dune Crossovers	-	-	85,000	-	865,000	-	950,000	950,000	2020
68	Parks restoration program	205,037	195,000	150,000	200,000	150,000	150,000	845,000	2,387,600	2020
N/A	South Jupiter Community Park - Phase II (1) (2)	7,562	-	-	-	-	-	-	4,350,408	2015
N/A	South Jupiter Community Park Repairs	299,310	-	-	-	-	-	-	300,000	2015
Enterprise Funds										
N/A	Electronic Plan Review Solution	52,500	-	-	-	-	-	-	226,500	2015
	Subtotal	7,453,192	4,631,652	3,654,233	4,879,534	4,411,012	2,073,512	19,649,943	57,755,750	
	Estimated Ending Balance		\$ 5,283,267	\$ 4,953,955	\$ 3,428,680	\$ 2,395,595	\$ 3,726,453	\$ 3,726,453		

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF ROAD IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2016 - 2020**

	2016	2017	2018	2019	2020	Total		
Estimated Beginning Balance	\$ 2,712,090	\$ 2,562,090	\$ 2,162,090	\$ 2,477,090	\$ 2,717,090	\$ 2,712,090		
Estimated Collections & Interest Inc	350,000	350,000	350,000	350,000	350,000	1,750,000		
Subtotal	3,062,090	2,912,090	2,512,090	2,827,090	3,067,090	4,462,090		
PROJECTS :							Total Project Cost	Projected In Service Date
Traffic Signals - General	-	-	35,000	110,000		145,000	\$ 145,000	On-Going
Jupiter Lakes Blvd. ROW Improve.	100,000					100,000	\$ 100,000	2016
Southern Extension of Island Way	400,000	750,000						
Subtotal	500,000	750,000	35,000	110,000	-	245,000	\$ 245,000	
Estimated Ending Balance	\$ 2,562,090	\$ 2,162,090	\$ 2,477,090	\$ 2,717,090	\$ 3,067,090	\$ 4,217,090		

Estimated collections = average 2009 - 2014

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF RECREATION IMPACT FEE FUNDS
CASH FLOWS
FISCAL YEARS 2016 - 2020**

	2016	2017	2018	2019	2020	Total		
Estimated Beginning Balance	\$ 597,996	\$ 612,996	\$ 732,996	\$ 722,996	\$ 862,996	\$ 3,529,980		
Estimated Collections & Interest Inc	340,000	340,000	340,000	340,000	340,000	1,700,000		
Subtotal	937,996	952,996	1,072,996	1,062,996	1,202,996	5,229,980		
PROJECTS :							Total Project Cost	Projected In Service Date
Sawfish Bay Park Restrooms	5,000	20,000	150,000	-	-	175,000	\$ 175,000	2020
Cinquez Park	120,000	-	-	-	-	120,000	\$ 120,000	2017
Loan Repayment for SJCP II	200,000	200,000	200,000	200,000	200,000	1,000,000		
Subtotal	325,000	220,000	350,000	200,000	200,000	1,295,000	\$ 295,000	
Estimated Ending Balance	\$ 612,996	\$ 732,996	\$ 722,996	\$ 862,996	\$ 1,002,996	\$ 3,934,980		

Estimated collections = average of 2009 - 2014

**TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF WATER REVENUES
CASH FLOWS
FISCAL YEARS 2016 - 2020**

	2016	2017	2018	2019	2020	Total
Operating Fund Balance	\$ 17,640,163	\$ 17,439,497	\$ 16,948,775	\$ 16,129,384	\$ 13,870,616	\$ 17,640,163
Net Operating Cash ⁽⁴⁾	8,482,618	8,613,403	8,737,073	8,816,224	8,907,393	43,556,711
Less: Transfers to R&R Fund ⁽¹⁾	(5,921,130)	(6,116,528)	(6,318,373)	(6,526,879)	(6,742,267)	(31,625,177)
Less: Transfers from/(to) Connection Fee Fund	(1,572,494)	(1,608,256)	(1,729,736)	(3,483,714)	(4,515,590)	(12,909,790)
Less: Deposit to Membrane & Ion Reserves	-	-	(484,733)	(484,733)	(484,733)	(1,454,199)
Less: Annual Debt Service Payments	(1,069,485)	(1,030,964)	(987,777)	(536,945)	(485,357)	(4,110,528)
Less: Transfers to Other Funds/CIP ⁽³⁾	-	-	-	-	-	-
Less: Capital Project Expenditures ⁽³⁾	-	(314,139)	-	-	-	(314,139)
Less: Capital Equipment Expenditures	(288,582)	(247,028)	(250,758)	(254,544)	(258,388)	(1,299,299)
Add: Interest Income	168,408	212,789	214,913	211,825	382,737	1,190,671
Total Operating Fund Balance	17,439,497	16,948,775	16,129,384	13,870,616	10,674,413	10,674,413
Renewal & Replacement Fund Balance	18,784,498	18,965,437	20,939,402	23,794,867	22,058,132	18,784,498
Add: Annual Contributions to R&R Fund / Other Transfers	5,921,130	6,116,528	6,318,373	6,526,879	6,742,267	31,625,177
Add: Annual Deposit to Membrane, Ion Resin Reserve	-	-	484,733	484,733	484,733	1,454,199
Less: Capital Project Expenditures	(5,788,076)	(4,242,076)	(2,240,398)	(8,862,695)	(3,486,022)	(24,619,267)
Less: Capital Proj. Exp. - Membrane, Ion Resin, Storm	-	-	(1,818,800)	-	(900,709)	(2,719,509)
Add: Interest Income	47,885	99,513	111,557	114,347	469,565	842,867
Total R&R Fund Balance ^{(1) (2)}	18,965,437	20,939,402	23,794,867	22,058,132	25,367,965	25,367,965
Connection Fees Fund Balance	7,316	6,990	17	-	-	7,316
Add: Annual Contributions to Connect Fee Fund	839,785	839,785	839,785	682,005	682,005	3,883,365
Less: Capital Project Expenditures	(255,255)	(182,931)	(184,678)	(1,911,219)	(3,091,595)	(5,625,678)
Less: Annual Debt Service Payments	(2,164,340)	(2,272,100)	(2,384,860)	(2,254,500)	(2,106,000)	(11,181,800)
Add: Transfers from/(to) Operating Fund ⁽³⁾	1,572,494	1,608,256	1,729,736	3,483,714	4,515,590	12,909,790
Add: Interest Income	6,990	17	-	-	-	7,007
Total Connection Fee Fund Balance	6,990	17	-	-	-	-
Total Funds Available At Year End	\$ 36,411,924	\$ 37,888,194	\$ 39,924,251	\$ 35,928,748	\$ 36,042,378	\$ 36,042,378

Notes:

(1) Per Resolution 48-10, annual R&R reserve funding deposit goal is \$5,200,000 and minimum R&R fund balance goal is \$5,000,000. Beginning in 2013, deposits are shown as indexed at 3.3% based on the average of the ENR 20-City Construction Cost Index.

(2) Per bond covenants, minimum R&R balance is \$500,000.

(3) Cumulative balance due to Operating Fund from Connection Fee Fund at fiscal year end:

2016	2017	2018	2019	2020
5,548,645	7,156,901	8,886,637	12,370,351	16,885,941

TOWN OF JUPITER - COMMUNITY INVESTMENT PROGRAM
ANALYSIS OF STORMWATER REVENUES
CASH FLOWS
FISCAL YEARS 2016 - 2020

	2016	2017	2018	2019	2020	Total
Operating Fund Balance	\$ 3,492,863	\$ 3,478,409	\$ 3,518,556	\$ 3,612,400	\$ 3,693,217	\$ 3,492,863
Net Operating Cash	1,770,099	1,290,876	1,036,256	1,255,145	1,289,781	6,642,158
Less: Debt Service	(57,000)	(56,000)	-	-	-	(113,000)
Less: Capital Project Expenditures	(1,069,145)	(603,616)	(332,273)	(544,871)	(563,537)	(3,113,442)
Less: Capital Equipment Expenditures	(95,963)	(16,000)	(16,000)	(16,000)	(16,000)	(159,963)
Less: Transfers to R&R Fund	(569,340)	(588,128)	(607,536)	(627,585)	(648,295)	(3,040,884)
Add: Interest Income	6,895	13,015	13,397	14,128	57,461	104,895
Total Operating Fund Balance	3,478,409	3,518,556	3,612,400	3,693,217	3,812,627	3,812,627
Renewal & Replacement Fund Balance	(616,026)	(1,054,553)	(928,742)	(1,203,786)	(1,368,434)	(616,026)
Add: Annual Contribution to R&R Fund ⁽¹⁾	569,340	588,128	607,536	627,585	648,295	3,040,884
Add: Infrastructure Equity Program Receipts	-	-	-	-	-	-
Less: Capital Project Expenditures	(1,007,867)	(462,317)	(882,580)	(792,233)	(878,045)	(4,023,042)
Add: Interest Income	-	-	-	-	-	-
Total R&R Fund Balance ⁽²⁾	(1,054,553)	(928,742)	(1,203,786)	(1,368,434)	(1,598,184)	(1,598,184)
Availability Fees/Inlet Village Fund Balance	(517,562)	(723,550)	(830,167)	(436,627)	(333,805)	(517,562)
Add: Annual Contribution to Inlet Village Fund	143,174	168,952	393,540	102,822	102,822	911,310
Less: Capital Project Expenditures	(349,162)	(275,569)	-	-	-	(624,731)
Total Availability Fees/Inlet Village Fund Balance	(723,550)	(830,167)	(436,627)	(333,805)	(230,983)	(230,983)
Total Fund Balance at Year End ⁽³⁾	\$ 1,700,306	\$ 1,759,646	\$ 1,971,986	\$ 1,990,977	\$ 1,983,460	\$ 1,983,460

Notes:

- (1) Per Resolution 48-10, annual R&R reserve funding deposit goal is \$500,000. Beginning in FY2013, deposits are shown as indexed at 3.3% based on the average of the ENR 20-City Construction Cost Index.
- (2) Minimum R&R reserve balance goal is \$500,000.
- (3) Minimum fund balance goal is \$3,000,000.